

UTAH STATE BUILDING BOARD

FIVE YEAR BUILDING PROGRAM

For State Agencies and Institutions

General Session 2010



**Southern Utah University– Science Center Addition
MHTN Architects**

Prepared by
State of Utah Department of Administrative Services, Division of Facilities Construction and Management

Notes:

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Introduction



USU-USTAR Life Sciences Research Center
AJC Architects
Gramoll Construction

Notes:

Introduction

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

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

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

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Notes:

Building Board Responsibilities



St. George Courthouse
VCBO Architecture
Okland Construction

Notes:

Building Board Responsibilities

Building Board Membership

Name	Area
Mel Sowerby, Chair	Ogden
Steve Bankhead, Vice Chair	Orem
Cyndi Gilbert	Toquerville
Wilbern McDougal	Salt Lake City
George Daines	Logan
Sheila Gelman	Salt Lake City
Jeff Nielson	Monticello
John Nixon, Director, Governor's Office of Planning and Budget	Ex Officio Member

Building Board Responsibilities

Acknowledgements

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

Department of Administrative Services

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Denise Austin, Office Specialist

DFCM Project Management Staff

Building Board Responsibilities

Building Board Responsibilities

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

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

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

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

Building Board Responsibilities

DFCM Responsibilities

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

Construction

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

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

Facilities Management

DFCM provides facilities management services for over 190 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

Real Estate

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

Energy Management

DFCM is responsible for overseeing the State Building Energy Efficiency Program (SBEEP). Energy costs associated with operating state-owned facilities (colleges/universities, prisons, courthouses, office buildings, etc.) are a major expense to The State. SBEEP's goal is to increase energy efficiency at state-owned facilities by 20 percent by year 2015. This goal will be achieved by applying cost-effective technologies and advanced management techniques and implementing high performance energy efficient building design for new construction projects.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

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

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

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

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

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

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

The Board used this guide to determine this year's priorities with each board member providing a complete scoring of each state funded requests considered. These scores were then tabulated to arrive at a ranking that became the basis of the Board's recommended priority list. The Board then determined the priority to be given to requests that received tied scores in the evaluation. The Board retains the option of altering the priority order that results from this process. This year, the Board switched the order of two projects due to the urgency of providing for an expansion of prison beds. With this change, the Board determined that the resulting priority order reflected the Board's collective judgment of the State's facility needs and no further adjustments were made.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

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

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

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

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Objectives	Evaluation Criteria	WT	Scoring Anchors
#1 The project eliminates life safety and other deficiencies in existing buildings (or infrastructure) through renewal and/or replacement.	DFCM will document whether the project eliminates identified code and life safety deficiencies including the potential impact and probability of occurrence. DFCM will provide the Board with a recommended score for this objective.	4	<p>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.</p> <p>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.</p> <p>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.</p>
#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	<p>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.</p> <p>3 = Project is driven by documented moderate program space shortage and the requested space is supported by demographic data for existing demand and growth.</p> <p>0 = Project is not supported by demographic data or project is under size supported by demographic data.</p>
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 proportion-		
#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	1	<p>5 = Project has an alternative design or construction approach that is substantially less costly than the standard design/construction or represents a bargain opportunity.</p> <p>3 = Project has a cost effective design/construction approach appropriate to the facility.</p> <p>0 = Project has a design/construction approach more costly than is appropriate.</p>
#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	<p>5 = Project substantially improves the program effectiveness and/or support of critical program or initiative</p> <p>3 = Project moderately improves the program effectiveness and/or support of critical program or initiative</p> <p>1 = Project minimally improves the program effectiveness and/or support of critical program or initiative</p>
#5 Takes advantage of alternative funding opportunities.	<p>What portion of the total project cost is covered by alternative funds?</p> <p>Has an endowment been established for O&M?</p>	1	<p>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.</p> <p>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.</p> <p>1 = No alternative funding is available for this program.</p>

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

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

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

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

Objective 2 – Address essential program space requirements

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

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

Combined Objectives 1 and 2 Scoring Adjustment

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

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

Objective 3 – Cost effective solutions

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

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

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

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

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

Building Board Responsibilities

Elements of the Project Estimate

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

- **Total Request FY11:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "other Funding" from the "Total Estimated Cost."
- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.
- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.
- **Property Purchase:** This includes all costs associated with the acquisition of real property.
- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and information technology.
- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.
- **Other:** Costs included in the Other category include the following:
 - Testing and Inspection: These services are required by law to provide quality assurance.
 - Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
 - Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview"
 - Legal Services: Legal services provided by the Attorney General's staff.
 - Moving/Occupancy: This is the cost for the user to move and occupy the space.
- **Total Estimated Cost:** The total estimated cost of the complete project.
- **Previous Funding:** State funds that were previously appropriated for the project.
- **Other Funding:** Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

Building Board Responsibilities

Elements of the Project Estimate

- **Construction Cost Per Sq Ft:** This is calculated by dividing the construction cost by the number of square feet in the project. This is a useful tool in comparing the cost of various projects on a square foot basis.
- **Request Type:** Funding requests for facilities include: Design and Construction, Programming, Purchase, Lease/Purchase, and Purchase and Remodel.
- **Gross Square Feet:** This is the total area of the facility including exterior walls.
- **Increased State O&M:** This is the amount of increase in state funds requested by the agency or institution for operations and maintenance costs associated with the project. It includes utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies. The Building Board and the Board of Regents have adopted a model which provides a uniform approach for determining the amount of maintenance funding for higher education projects.

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

- **New FTE Required:** The number of additional Full Time Equivalent employees that will be required when the project is completed. This includes staffing for both programmatic purposes and operations and maintenance.
- **Additional Program Costs:** The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.
- **Systems Replacement:** As required by statute, this is the estimated future cost of replacing the systems in the building.
- **Estimated Life Span:** As required by statute, this is the estimated life expectancy of the facility resulting from the project.
- **Programming:** This indicates the current status of the architectural program for the project.

Notes:

State-Funded Project Summaries



USTAR—Neuroscience & Biomedical Research Technology Facility

Lord, Aeck & Sargeant Architects

Layton Construction

Notes:

State-Funded Project Summaries

Agency/Institution	Project	State Funding	State Funded O&M	Page
DFCM	Capital Improvement Funding	74,000,000		22
Human Services	State Hospital Building Consolidation	29,753,000	14,539	23
UVU	Science Health/Science Building Addition	49,765,000	1,244,000	24
Corrections	CUCF West Compound Exp. 192 Bed Housing	33,693,000	417,600	25
Dixie State	Jeffrey R. Holland Centennial Commons Bldg.	35,000,000	713,000	26
Courts	Ogden Juvenile Court Building	26,302,000	437,000	27
Agriculture	Module #2 of the Unified Lab	24,229,000	305,900	28
National Guard	Upgrades & Repairs to Various Armories	4,000,000		29
Public Safety	State Emergency Operations Center (EOC)	12,285,000	148,000	30
U of U	Critical Infrastructure Distribution Replacement	15,000,000		31
WSU	Professional Programs Classroom Building	36,242,000	664,000	32
Public Safety	Ogden Drivers License Building	3,294,000	7,500	33
UCAT: SWATC	Allied Health & Technology Building	14,433,000	374,000	34
UCAT: TATC	TATC/USU Tooele County Campus	13,975,000	557,600	35
Agriculture	William Spry Agriculture Building	19,117,000	244,000	36
Human Services	Southwest Utah Youth Center Expansion	1,297,000	5,000	37
U of U	L.S. Skaggs Pharmacy Research Building	20,000,000	1,253,000	38
DEQ	Quality Technical Support Center	2,363,000		39
CEU	Arts & Education Building	17,263,000	293,000	40
DNR: Parks	Wasatch Mountain State Park Reconstruction	4,059,000		41
SLCC	Instructional & Administrative Complex	29,943,000	449,000	42
USU	Business Building Addition/Remodel	48,848,000	1,000,000	43
USU	Kent Concert Hall Addition/Renovation	19,597,000	450,000	44
GOED	World Trade Center Office Building	26,832,000	470,000	45
DTS	Richfield Alternate Data Center Expansion	4,385,000		46
SUU	Business Building Addition/Remodel	11,015,000	150,000	47
Snow College	Science Building Addition Remodel	11,803,000	199,000	48
Fairpark	Multi-Purpose Building	21,988,000		49
Veterans Affairs	Utah State Nursing Home– Southern Utah	6,000,000		50
Veterans Affairs	Utah State Nursing Home– Utah County	6,000,000		51
Totals		\$622,481,000	\$9,396,139	

DFCM Capital Improvement Funding

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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A Capital Improvement project is defined by statute as a:

- Remodeling, alteration, replacement, or repair project with a total cost less than \$2,500,000.
- Site or utility project improvement with a total cost of less than \$2,500,000.
- New facility with a total construction cost of less than \$500,000.

Improvement projects include:

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

Total Request FY11 \$74,000,000



Depleted & Worn Roof



Rusted/Leaking Water Pipes

The funding level set forth by statute is 1.1% of the replacement cost of state-owned buildings, excluding auxiliary buildings, except in a year of a budget deficit when the minimum funding level decreases to .9%. This year, DFCM received over \$182 million in requests for facility repairs/improvements from state agencies and institutions of Higher Education.

The projects requested represent the most urgent needs of each agency/institution. Adequate funding for capital improvements is critical to protect the State's investment in facilities. If existing facilities are not adequately maintained, they will need to be renovated or replaced much sooner than normal.

By statute, capital improvement funding is allocated to specific projects by the State Building Board. DFCM prepares construction budgets for each project approved by the Board.



Cracked/Broken Sidewalk



Worn-Out Equipment



Severe Structural Damage

Department of Human Services
State Hospital Building Consolidation

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project would construct 2 new building and demo 3 old buildings. The two new buildings are the Pediatric Center (81,000 SF) and the Medical Services Building (34,000 SF). The Pediatric Center has 72 patient beds, cafeteria, group rooms, occupational therapy areas, and education/recreational areas.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$29,753,000</td> </tr> <tr> <td>Construction</td> <td>23,800,000</td> </tr> <tr> <td>Design Fees</td> <td>1,542,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,148,000</td> </tr> <tr> <td>Utah Arts</td> <td>238,000</td> </tr> <tr> <td>Other</td> <td>4,411,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$29,753,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$29,753,000	Construction	23,800,000	Design Fees	1,542,000	Property Purchase		Furnishings & Equip.	2,148,000	Utah Arts	238,000	Other	4,411,000	Total Est Cost	\$29,753,000	Previous Funding	\$0	Other Funding	\$0	<p>The current buildings suffer from major problems due to age. All of the buildings require seismic and ADA upgrades to meet current code. The MS Building (1955) has serious structural and settling issues. The mechanical and electrical systems fail on a regular basis. Temperatures vary in the building between 50-80F during the winter season.</p>								
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<p>The Medical Services building will house the following areas: podiatry, dentistry, neurology, pharmacy, substance abuse treatment rooms and optometry. Support services would include central supply, records, information technology and offices. Following construction the following building would be demolished: MS Building (57,000 SF, Yr. 1955); Youth Center, (25,000 SF, 1950); Beesley Building (11,250 SF, Yr. 1985).</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$205</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$205</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>116,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>92,875</td> </tr> <tr> <td>Increased State O&M</td> <td>14,539</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$19,040,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$205	Unescalated Cost / Ft	\$205	Request Type	Design/Const.	Est. Start Date	Mar-11	Est Completion Date	Sep-12	Sq Ft (New Bldg)	116,000	Sq Ft (Existing Bldg)	92,875	Increased State O&M	14,539	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$19,040,000	Estimated Bldg Life	50 Years	Programming	None	<p>The Youth Center (1950) is in a similar condition. Due to age, the mechanical and electrical systems are worn out and are constantly failing. Repair are made to keep the buildings working, however most fixes are temporary in nature with failures happening on a regular basis.</p> <p>The buildings were never designed for their current use. They are not conducive for pediatric treatment. safety for the patients and Staff are compromised due to these issues.</p>
Additional Project Information																														
Escalated Cost / Ft	\$205																													
Unescalated Cost / Ft	\$205																													
Request Type	Design/Const.																													
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Programming	None																													



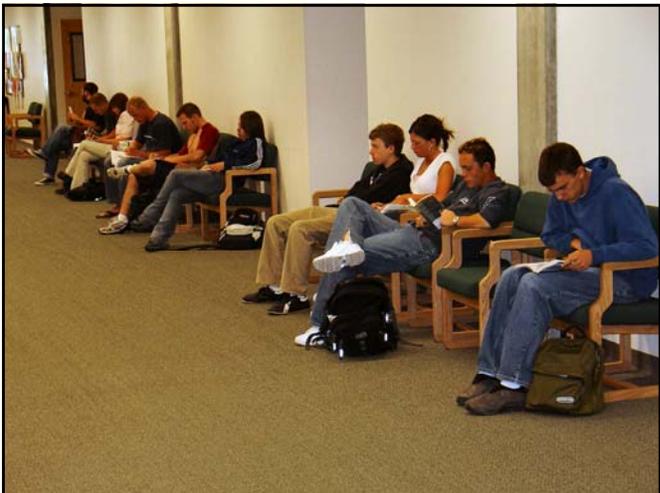
Electrical System is not Grounded



Asbestos and Corroded Piping

Utah Valley University Science/Health Science Building Addition

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct an addition to the existing UVU Science Building to house biology, nursing, community health and dental hygiene. The addition will also include modern laboratories, additional classrooms, offices and lecture halls.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$49,765,000</td> </tr> <tr> <td>Construction</td> <td>42,200,000</td> </tr> <tr> <td>Design Fees</td> <td>720,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>3,750,000</td> </tr> <tr> <td>Utah Arts</td> <td>422,000</td> </tr> <tr> <td>Other</td> <td>6,845,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$49,765,000</td> </tr> </table>	Total Request FY11	\$49,765,000	Construction	42,200,000	Design Fees	720,000	Property Purchase	0	Furnishings & Equip.	3,750,000	Utah Arts	422,000	Other	6,845,000	Total Est Cost	\$49,765,000	<p>The existing Science Building was constructed in 1989 to teach entry level science courses.</p>												
Total Request FY11	\$49,765,000																													
Construction	42,200,000																													
Design Fees	720,000																													
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<p>This project will also include construction of a new 5,000 SF central heating and cooling plant costing \$2.5 million. UVU's existing heating and cooling plant does not have sufficient capacity to bring the new Science Building addition on-line.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$2,800,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$2,800,000	Other Funding	\$0	<p>Since that time, UVU has added 17 baccalaureate degree programs which require more sophisticated science laboratory and teaching spaces.</p>																								
Previous Funding	\$2,800,000																													
Other Funding	\$0																													
<p>It is anticipated that the new Science Building addition will accommodate UVU's growth in these programs for the next 15 years.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$248</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$248</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>May-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>140,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>5,000</td> </tr> <tr> <td>Increased State O&M</td> <td>1,244,000</td> </tr> <tr> <td>New FTE Required</td> <td>5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$33,760,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Completed</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$248	Unescalated Cost / Ft	\$248	Request Type	Construction	Est. Start Date	May-10	Est Completion Date	Aug-11	Sq Ft (New Bldg)	140,000	Sq Ft (Existing Bldg)	5,000	Increased State O&M	1,244,000	New FTE Required	5	Added Program Cost	0	Systems Replacement	\$33,760,000	Estimated Bldg Life	50 Years	Programming	Completed	<p>In 2004 the School of Science and Health had 2,365 majors and an addition 20,000 non-major students taking classes—over four times the number of students as when the Science Building was constructed.</p>
Additional Project Information																														
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Programming	Completed																													
		<p>The existing building has a significant deficiency in the number of labs for advanced classes.</p>																												
		<p>This project will greatly improve the effectiveness of UVU's science and health science programs.</p>																												



Department of Corrections CUCF West Compound Expansion 192 Bed Housing

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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The project will construct a new 192 bed secure housing unit at the Gunnison prison. This is the first building in the West compound expansion. Design and construction for this project was funded in the 2008 General Legislative Session. Due to budget cuts the funding for construction was withdrawn. However, the design for the project is complete and construction could begin immediately.

Part of the project is to extend the secure perimeter to the West to encompass this and future development.

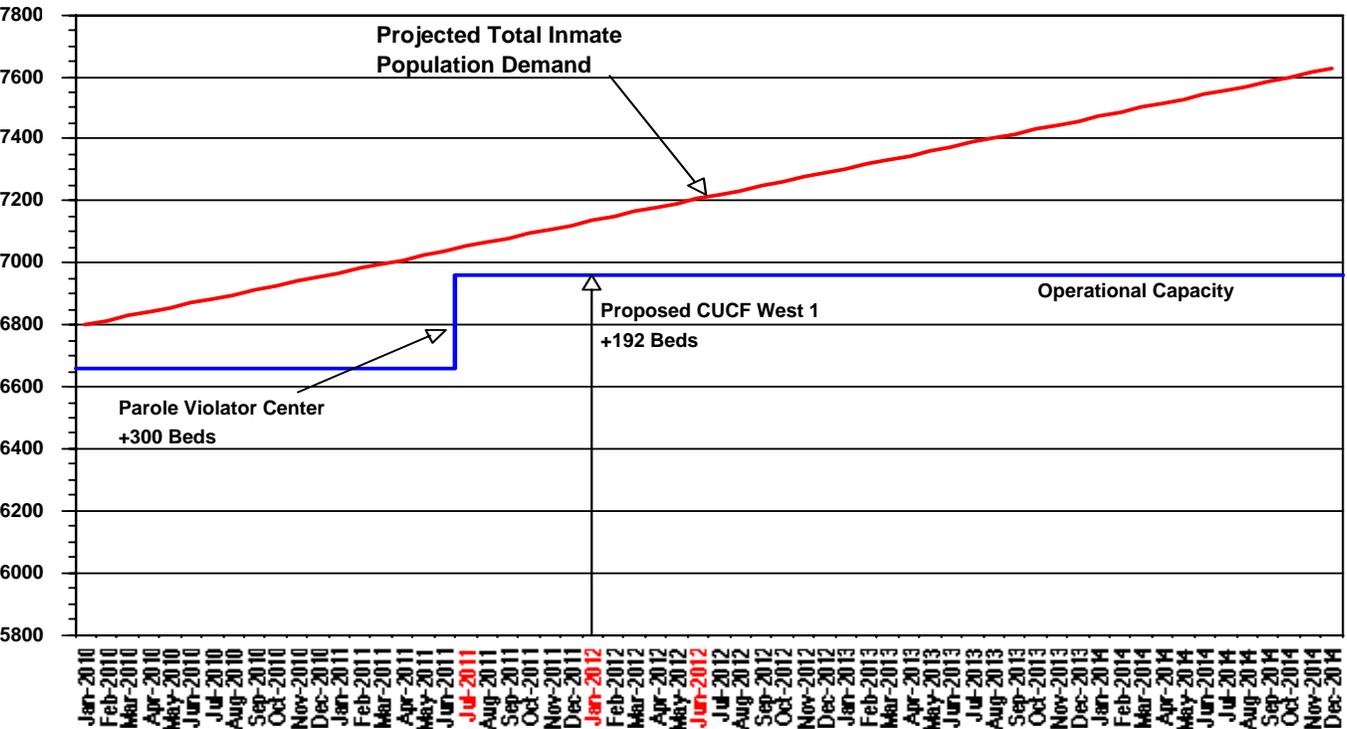
A new intake building will also be built to the north of the new 192 bed building to serve the new West Compound.

Total Request FY11	\$33,693,000
Construction	29,520,000
Design Fees	350,000
Property Purchase	0
Furnishings & Equip.	1,500,000
Utah Arts	0
Other	3,823,000
Total Est Cost	\$33,693,000
Previous Funding	\$3,500,000
Other Funding	\$0
Additional Project Information	
Escalated Cost / Ft	\$404
Unescalated Cost / Ft	\$404
Request Type	Construction
Est. Start Date	Apr-10
Est Completion Date	Oct-11
Sq Ft (New Bldg)	73,000
Sq Ft (Existing Bldg)	N/A
Increased State O&M	\$417,600
New FTE Required	53
Added Program Cost	\$5,433,000
Systems Replacement	\$23,616,000
Estimated Bldg Life	50 Years
Programming	Completed

Corrections is currently projecting a growth of 168 inmates a year, or 14 per month. Under the current 5 year master plan, corrections is planning on a 300 bed parole violator center by the end of FY11. Although a 140 bed jail will be opening in Kane County, the department is currently capped at 1,225 total jail beds.

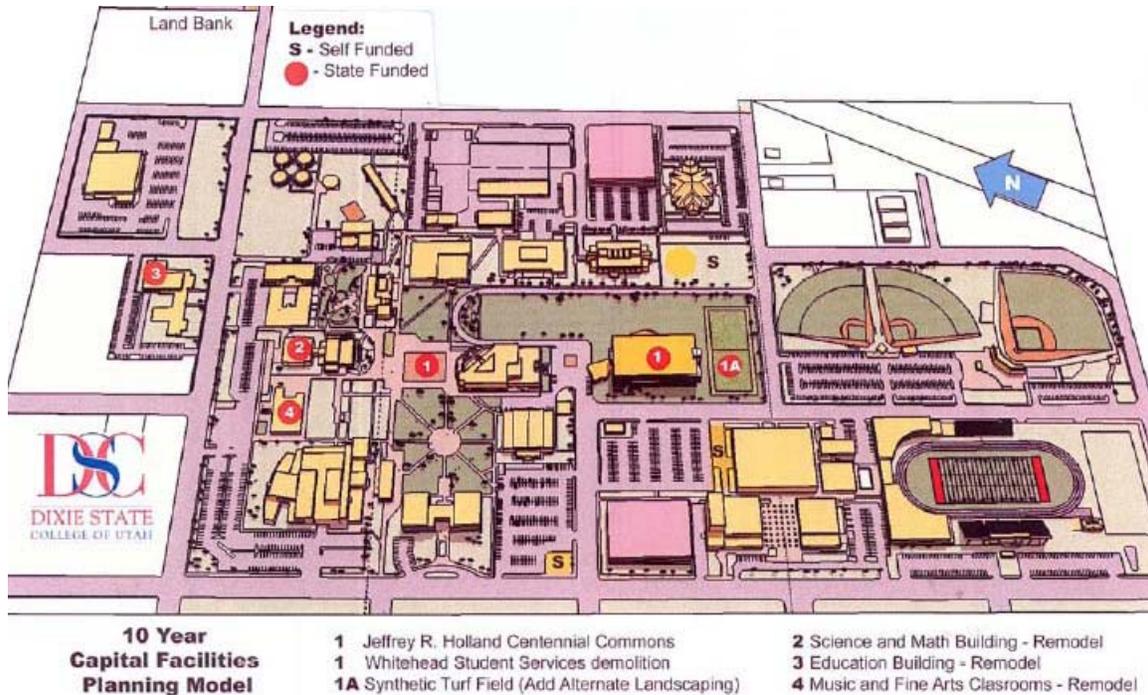
This project should be online by January 2012 if it is funded during this session. It takes approximately 18 months to construct and commission a new 192 bed facility. If we fail to have the construction funds reinstated for this project we will face an housing crisis between late 2010 and 2013.

County jail facilities help alleviate over-crowding problems, however they cannot serve a growing sector of the inmate population, i.e. the violent, high-risk inmates and those with medical conditions.



Dixie State College Jeffrey R. Holland Centennial Commons Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>The Legislature allocated \$3 mil. for design during the 2009 legislative session. The existing Career and Financial Aids Center and Whitehead Student Services Center will be demolished as part of this project.</p> <p>The Building will be used for the following programs:</p> <ul style="list-style-type: none"> • New Library • Information Commons • Student Services • Business Services • Student Commons • Administrative Computing • English Department • Integrated Studies • Flex Space for Future Degrees • Small Food Service Area 	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$35,000,000</td> </tr> <tr> <td>Construction</td> <td>36,752,000</td> </tr> <tr> <td>Design Fees</td> <td>2,400,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>3,739,000</td> </tr> <tr> <td>Utah Arts</td> <td>367,000</td> </tr> <tr> <td>Other</td> <td>4,742,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$48,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$3,000,000</td> </tr> <tr> <td>Other Funding</td> <td>\$10,000,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$216</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$216</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Nov-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Feb-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>170,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>713,000</td> </tr> <tr> <td>New FTE Required</td> <td>5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$29,401,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Completed</td> </tr> </table>	Total Request FY11	\$35,000,000	Construction	36,752,000	Design Fees	2,400,000	Property Purchase	0	Furnishings & Equip.	3,739,000	Utah Arts	367,000	Other	4,742,000	Total Est Cost	\$48,000,000	Previous Funding	\$3,000,000	Other Funding	\$10,000,000	Additional Project Information		Escalated Cost / Ft	\$216	Unescalated Cost / Ft	\$216	Request Type	Construction	Est. Start Date	Nov-10	Est Completion Date	Feb-12	Sq Ft (New Bldg)	170,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	713,000	New FTE Required	5	Added Program Cost	0	Systems Replacement	\$29,401,600	Estimated Bldg Life	50 Years	Programming	Completed	<p>The primary deficiencies and safety issues addressed by this project involve the structural failures and non-code compliant design of the Student Services Center (constructed 1969) and the Career and Advisement Center (constructed 1962). The deficiencies in these buildings are so extreme that demolition and replacement is the most cost effective solution.</p> <p>The new Digital Learning Center/Library will provide critical expansion for Dixie College Library. With the new mission change making Dixie State a bachelor degree granting institution, the current library is not adequate for upper division needs.</p> <p>The project will also provide replacement space for other programs including student support services allowing student a “one-stop” service location.</p>
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Courts
Ogden Juvenile Courthouse

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new Juvenile Court facility in Ogden to replace the existing Juvenile Court facility which is too small to meet current caseloads. The new Juvenile Court will house up to eight courtrooms. Five will be completed initially and three will be shelled to accommodate future growth.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$26,302,000</td> </tr> <tr> <td>Construction</td> <td>21,275,000</td> </tr> <tr> <td>Design Fees</td> <td>1,590,000</td> </tr> <tr> <td>Property Purchase</td> <td>3,000,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,184,000</td> </tr> <tr> <td>Utah Arts</td> <td>212,000</td> </tr> <tr> <td>Other</td> <td>2,503,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$29,552,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$3,250,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$26,302,000	Construction	21,275,000	Design Fees	1,590,000	Property Purchase	3,000,000	Furnishings & Equip.	1,184,000	Utah Arts	212,000	Other	2,503,000	Total Est Cost	\$29,552,000	Previous Funding	\$3,250,000	Other Funding	\$0	<p>The existing Juvenile Court at 444 26th Street in Ogden has several serious issues. Courtrooms do not meet current guidelines for juvenile courts both in terms of size and layout. Four judges share three small courtrooms. The clerical support and probation office space is too small. There is inadequate security separation between the public, judges, staff and prisoners. The facility does not comply with current ADA guidelines. In addition, public waiting areas is inadequate, and the site is severely limited for future growth. The courthouse fills the entire site leaving no room for expansion.</p>								
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<p>During the 2008 Session, the Legislature funded \$3,250,000 for the purchase of approximately 4 acres of property in Ogden for this project.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$266</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$266</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Apr-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>80,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>437,000</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$17,020,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$266	Unescalated Cost / Ft	\$266	Request Type	Design/Const.	Est. Start Date	Jan-11	Est Completion Date	Apr-12	Sq Ft (New Bldg)	80,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	437,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$17,020,000	Estimated Bldg Life	50 Years	Programming	None	<p>If a new juvenile courthouse is approved, the probation offices will continue to be housed at the existing juvenile court facility.</p>
Additional Project Information																														
Escalated Cost / Ft	\$266																													
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Programming	None																													
<p>Forecasts indicate that by 2020 Ogden Second District Juvenile Court referrals will climb from 5,552 to 7,857, a 41% increase. The number of judges is expected to increase from 4 to 6, the number of clerical support staff from 18 to 28 and the number of probation officers from 24 to 45.</p>																														

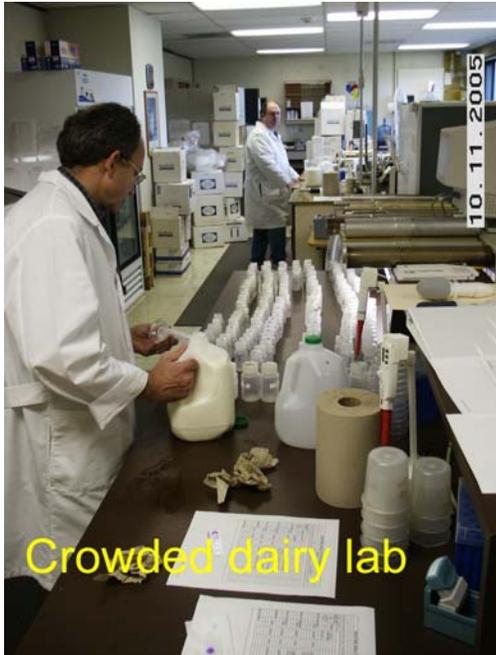


Department of Agriculture
Module #2 Of The Unified State Lab

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The current proposal creates a “Unified State Laboratory System” by uniting the laboratories for Agriculture, Public Safety, and Health. Module #1 was funded during the 2007 Legislative session.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$24,229,000</td> </tr> <tr> <td>Construction</td> <td>16,394,000</td> </tr> <tr> <td>Design Fees</td> <td>1,375,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>4,338,000</td> </tr> <tr> <td>Utah Arts</td> <td>164,000</td> </tr> <tr> <td>Other</td> <td>1,958,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$24,229,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$24,229,000	Construction	16,394,000	Design Fees	1,375,000	Property Purchase		Furnishings & Equip.	4,338,000	Utah Arts	164,000	Other	1,958,000	Total Est Cost	\$24,229,000	Previous Funding	\$0	Other Funding	\$0	<p>The existing Agriculture Metrology Lab is the legal custodian of state measurement standards that serve as the basis for ensuring equity in the marketplace. The current lab is not always able to meet environmental guidelines for established by the National Institute of Standards and Technology (NIST).</p>								
Total Request FY11	\$24,229,000																													
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<p>The new lab will include modern safety and engineering features currently lacking at the existing lab such as biological safety cabinets, externally exhausted fume hoods, negative air pressure lab spaces, flexible open campus processing areas designed for the equipment to be used and dedicated Bio-safety facilities.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$351</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$351</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>46,750</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>10,000</td> </tr> <tr> <td>Increased State O&M</td> <td>305,900</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$13,115,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$351	Unescalated Cost / Ft	\$351	Request Type	Design/Const.	Est. Start Date	Jul-11	Est Completion Date	Oct-12	Sq Ft (New Bldg)	46,750	Sq Ft (Existing Bldg)	10,000	Increased State O&M	305,900	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$13,115,200	Estimated Bldg Life	50 Years	Programming	None	<p>The existing fuel lab presents a safety concern because it is located in the basement of an office building—the testing gasoline and other explosive materials in an office building is unsafe.</p>
Additional Project Information																														
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Programming	None																													
<p>The existing agriculture chemistry/microbiology and seed labs (10,500 SF) will be converted into office space at a cost of approximately \$900,000.</p>		<p>The existing Agriculture Chemistry Lab that tests dairy products is extremely undersized and outdated. The lab will provide the space for new modern testing equipment that is urgently needed.</p>																												



Acid Leaks



Crowded dairy lab

Utah National Guard Upgrade and Repairs to Various Armories

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will upgrade and remodel Utah National Guard Armories in Cedar City, Beaver, Ogden, and Logan.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$4,000,000</td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Design Fees</td> <td>300,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>3,700,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$4,000,000	Construction		Design Fees	300,000	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	3,700,000	Total Est Cost	\$4,000,000	Previous Funding	\$0	Other Funding	\$0	<p>National Guard Armories throughout the state are old (30 to 50 years) and have been neglected for many years.</p>								
Total Request FY11	\$4,000,000																													
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<p>The scope of work will focus on critical structural issues, HVAC, electrical, ADA, renovation of office and classroom space and exterior aesthetics.</p>	<table border="1"> <tr> <th colspan="2">Additional Project Information</th> </tr> <tr> <td>Escalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>N/A</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$0</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	Jul-10	Est Completion Date	Jul-11	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$0	Estimated Bldg Life	50 Years	Programming	None	<p>Due age and use, these facilities no longer meet the health, life and safety requirements for our soldiers. Also, the type and size of equipment has changed over the past several years and renovations are needed to make the armories compatible with the equipment we used to fulfill our mission.</p>
Additional Project Information																														
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Programming	None																													
<p>The photo below shows the dilapidated condition of some of the States' armories.</p>		<p>The legislature appropriated \$4 million for phase I of this renovation project during the 2008 session and \$4 million for phase II in the 2009 session.</p>																												



**Department of Public Safety: Homeland Security
Emergency Operations Center (EOC)**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>Utah Division of Homeland Security coordinates emergency management efforts between federal, state and local governments. These efforts include preparedness, recovery, response, and mitigation. It is recommended that the State EOC be located in Salt Lake County in an area that has been identified and evaluated for the impact of natural and technological hazards.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$12,285,000</td> </tr> <tr> <td>Construction</td> <td>9,815,000</td> </tr> <tr> <td>Design Fees</td> <td>665,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>620,000</td> </tr> <tr> <td>Utah Arts</td> <td>98,000</td> </tr> <tr> <td>Other</td> <td>1,587,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$12,785,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$500,000</td> </tr> </table>	Total Request FY11	\$12,285,000	Construction	9,815,000	Design Fees	665,000	Property Purchase		Furnishings & Equip.	620,000	Utah Arts	98,000	Other	1,587,000	Total Est Cost	\$12,785,000	Previous Funding	\$0	Other Funding	\$500,000	<p>The Existing Emergency Operations Center (EOC) and the Division Offices are located on two floors of the State Office Building. The EOC is located in the basement of this building. Per FEMA Guidelines, it does not qualify as an EOC.</p>								
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<p>The project will build a 32,000 SF building and will include the following:</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$307</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$307</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>32,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>148,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$7,852,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$307	Unescalated Cost / Ft	\$307	Request Type	Design/Const.	Est. Start Date	Sep-10	Est Completion Date	Sep-11	Sq Ft (New Bldg)	32,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	148,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$7,852,000	Estimated Bldg Life	50 Years	Programming	None	<p>There is significant overcrowding in the current EOC that could cause serious life/safety issues. There are also no facilities for food preparation, or storage for food, water and essential items for an extended emergency.</p>
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<ul style="list-style-type: none"> • Emergency Operations Center • Emergency redundant power • Joint information Center • Governors Policy Room • Dormitory, Kitchen & Dining areas • Helipad 		<p>It is critical that Homeland Security construct a site that meets FEMA guidelines and is safe and secure to manage and coordinate emergency management planning and response for the State.</p>																												



University of Utah
Critical Infrastructure Distribution Replacement

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>Electrical Distribution: The existing distribution system includes three substations, distribution duct banks, wire switch vaults, connection, transformers and related components. The first phase rebuild the Stadium Substation. Work will include the following:</p> <ul style="list-style-type: none"> • Replace high voltage frame • Replace HV transformers and switchgear. • Modify site to provide redundancy • Provide monitoring controls 	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$15,000,000</td> </tr> <tr> <td>Construction</td> <td>13,175,000</td> </tr> <tr> <td>Design Fees</td> <td>801,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>1,024,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$15,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Aug-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>-</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$10,540,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>N/A</td> </tr> </table>	Total Request FY11	\$15,000,000	Construction	13,175,000	Design Fees	801,000	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	1,024,000	Total Est Cost	\$15,000,000	Previous Funding	\$0	Other Funding	\$0	Additional Project Information		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	Aug-10	Est Completion Date	Aug-11	Sq Ft (New Bldg)	-	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$10,540,000	Estimated Bldg Life	50 Years	Programming	N/A	<p>Electrical Distribution: Much of the system was installed in the 1950's-60's. Equipment is in poor and failing condition. Electrical voltages vary. The system is overloaded. Loops feed too many buildings and main circuits are loaded to capacity. Major outages are becoming more frequent. In the past 12 months there have been eight equipment failures resulting in 14 days of outages in several buildings.</p> <p>HTW: The system is approximately 30 years old. Typical systems last 20 years. The pipe is corroding and leaking in many areas. 5-10 major breaks occur per year. Each break requires the system to be shut down and temperature turned off for all building in that loop. During the 2007/08 year there were 20 days with no heat to some portion of the campus.</p>
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<p>High Temp Water Distribution (HTW): The plan is to use a insulated, multi-layered pipe that will not corrode. This will be direct buried. The existing failing pipes will be left in place. Tunnels will be used where feasible. This phase of the project will address approximately 10% of the 17 miles of underground HTW supply lines.</p>																																																		



**Weber State University
Professional Programs Classroom Bldg. & Central Plant**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new multipurpose, multifunctional Professional Programs Building at the WSU Davis Campus. The new building will provide classrooms, laboratory space, faculty offices and academic support space for WSU graduate programs, undergraduate course offerings and the NUAMES Charter High School.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$36,242,000</td> </tr> <tr> <td>Construction</td> <td>35,112,000</td> </tr> <tr> <td>Design Fees</td> <td>3,279,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>3,306,000</td> </tr> <tr> <td>Utah Arts</td> <td>266,000</td> </tr> <tr> <td>Other</td> <td>3,779,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$45,742,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$9,500,000</td> </tr> </table>	Total Request FY11	\$36,242,000	Construction	35,112,000	Design Fees	3,279,000	Property Purchase		Furnishings & Equip.	3,306,000	Utah Arts	266,000	Other	3,779,000	Total Est Cost	\$45,742,000	Previous Funding	\$0	Other Funding	\$9,500,000	<p>The professional graduate programs that will be taught at the new facility are currently scattered in different buildings at different campuses. Four master degree programs are now offered at the campus. The Nursing program also continues to grow rapidly.</p>								
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<p>Classrooms and labs are envisioned to be usable by both NUAMES during the day and by university programs and graduate programs both day and night.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$305</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$305</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>115,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>664,000</td> </tr> <tr> <td>New FTE Required</td> <td>10</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$28,089,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$305	Unescalated Cost / Ft	\$305	Request Type	Design/Const.	Est. Start Date	Feb-11	Est Completion Date	Jul-12	Sq Ft (New Bldg)	115,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	664,000	New FTE Required	10	Added Program Cost	0	Systems Replacement	\$28,089,600	Estimated Bldg Life	50 Years	Programming	Requested	<p>The WSU Davis Campus, although only seven years old, has already out-grown its campus infrastructure. Demand for classes has far exceeded growth projections.</p>
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<p>In order to support the new building and the future building at the Davis Campus, a 6,000 sq. ft. central heat and chilled water plant is included as part of the project at a cost of approximately \$4 million.</p>		<p>Currently over 3000 students a semester take classes at the single campus facility. That building operates from 7am to 11pm during weekdays. It is also used for seminars, conference and high intensity class work during weekends.</p>																												



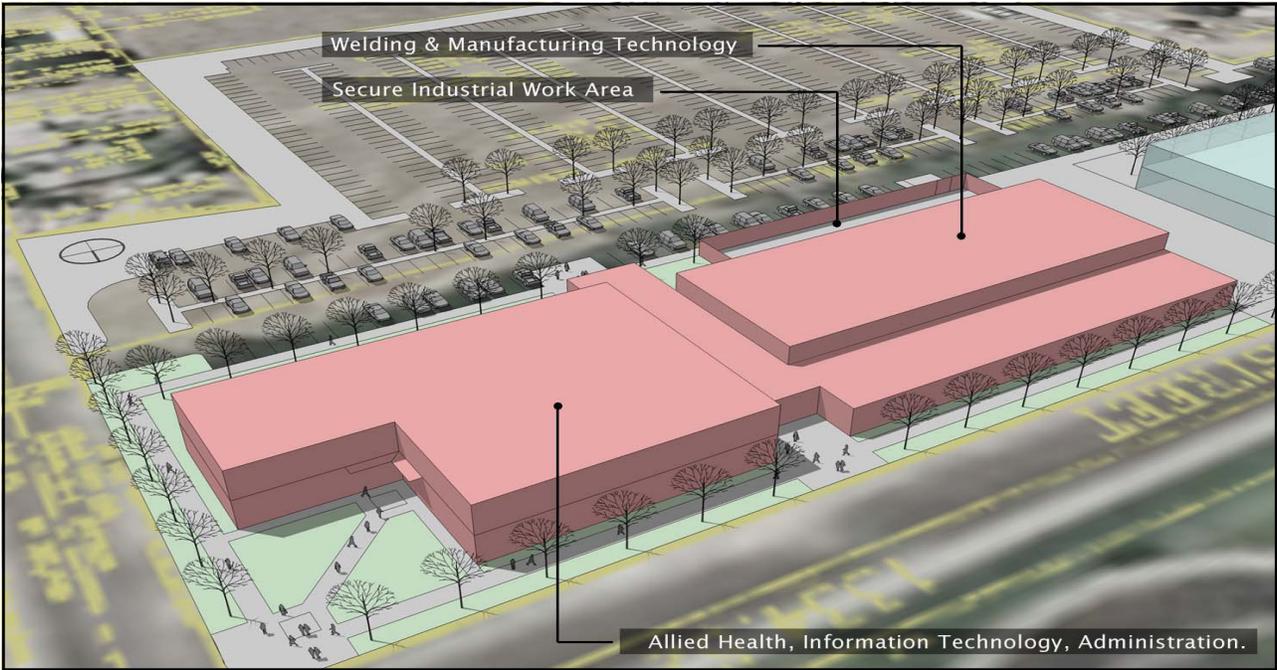
**Department of Public Safety: Drivers License
Ogden Drivers License Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>This project will construct a new 10,500 SF building on the existing site. The existing building built in 1972 will be demolished.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$3,294,000</td> </tr> <tr> <td>Construction</td> <td>2,585,000</td> </tr> <tr> <td>Design Fees</td> <td>182,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>150,000</td> </tr> <tr> <td>Utah Arts</td> <td>26,000</td> </tr> <tr> <td>Other</td> <td>351,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$3,294,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$3,294,000	Construction	2,585,000	Design Fees	182,000	Property Purchase	0	Furnishings & Equip.	150,000	Utah Arts	26,000	Other	351,000	Total Est Cost	\$3,294,000	Previous Funding	\$0	Other Funding	\$0	<p>There is not sufficient space in the building to provide seating for customers as they wait for service.</p> <p>Driver License Division responsibilities have expanded due to Federal, State and Homeland Security directives creating the need to interact with various law enforcement agencies. The building requires more efficient space to fulfill these mandates.</p>						
Total Request FY11	\$3,294,000																											
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Programming	None																											
<p>The current building has problems which make it unsafe. The building doesn't meet seismic code and would be unsafe in an earthquake. Also, the building has a basement which doesn't have an elevator for handicap access. The Fire Marshall has expressed concern that the building often exceeds occupancy capacity, and could be dangerous during an emergency.</p>																												



**UCAT: Southwest ATC
Allied Health & Technology Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new Allied Health and Technology Building for the Southwest Applied Technology College in Cedar City.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$14,433,000</td> </tr> <tr> <td>Construction</td> <td>11,008,000</td> </tr> <tr> <td>Design Fees</td> <td>892,500</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,400,000</td> </tr> <tr> <td>Utah Arts</td> <td>110,077</td> </tr> <tr> <td>Other</td> <td>2,632,500</td> </tr> <tr> <td>Total Est Cost</td> <td>\$14,533,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$100,000</td> </tr> </table>	Total Request FY11	\$14,433,000	Construction	11,008,000	Design Fees	892,500	Property Purchase		Furnishings & Equip.	1,400,000	Utah Arts	110,077	Other	2,632,500	Total Est Cost	\$14,533,000	Previous Funding	\$0	Other Funding	\$100,000	<p>SWATC's mission is to provide skill based technology training for students to obtain immediate employment. During the past four years, SWATC has experienced more than a 58% increase in student membership hours. Enrollment in the College's Health Science and manufacturing-related programs has doubled over the past three years.</p>								
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<p>The Legislature funded the purchase of 11.4 acres for a new campus during the 2007 session. Programs that will be taught at the new facility include:</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$162</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$162</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Apr-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>68,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>374,000</td> </tr> <tr> <td>New FTE Required</td> <td>2.5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$8,806,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$162	Unescalated Cost / Ft	\$162	Request Type	Design/Const.	Est. Start Date	Jan-11	Est Completion Date	Apr-12	Sq Ft (New Bldg)	68,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	374,000	New FTE Required	2.5	Added Program Cost	0	Systems Replacement	\$8,806,400	Estimated Bldg Life	50 Years	Programming	Requested	<p>Iron County is fast becoming a regional center for light manufacturing. SWATC has been a successful partner with local firms to provide trained labor. However, they are unable to meet all of the manufacturing opportunities due to lack of space for new /expanded programs.</p>
Additional Project Information																														
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Programming	Requested																													
<ul style="list-style-type: none"> • Certified nursing assistant • Emergency medical technician (EMT) • Phlebotomy • Medical assistant • Practical nursing • Pharmacy technician • Welding technology • Manufacturing technology • Machining • Industrial maintenance • Plumbing apprenticeship • Electrical apprenticeship • HVAC training 		<p>SWATC shares its current facility with the adult high school. The existing facility does not have room to expand existing programs or add new programs to meet current demand.</p>																												



**UCAT: Tooele ATC
TATC/USU Tooele County Campus**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new 80,000 SF building. TATC is committed to providing 25% of the project cost. In addition to the core programs currently offered, TATC will be able to expand their training programs to include:</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$13,975,000</td> </tr> <tr> <td>Construction</td> <td>16,694,000</td> </tr> <tr> <td>Design Fees</td> <td>876,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>908,000</td> </tr> <tr> <td>Utah Arts</td> <td>167,000</td> </tr> <tr> <td>Other</td> <td>(15,575,000)</td> </tr> <tr> <td>Total Est Cost</td> <td>\$1,995,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$6,000,000</td> </tr> </table>	Total Request FY11	\$13,975,000	Construction	16,694,000	Design Fees	876,000	Property Purchase		Furnishings & Equip.	908,000	Utah Arts	167,000	Other	(15,575,000)	Total Est Cost	\$1,995,000	Previous Funding	\$0	Other Funding	\$6,000,000	<p>Tooele County has been identified by the US Census Bureau as the ninth fastest growing midsize county in the US since 2000 (34.8%).</p>								
Total Request FY11	\$13,975,000																													
Construction	16,694,000																													
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<ul style="list-style-type: none"> • Construction and building trades • Energy service industries • Farm business management • Nursing & allied healthcare • Manufacturing technology • Transportation technology 	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$209</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$209</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Nov-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>80,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>557,600</td> </tr> <tr> <td>New FTE Required</td> <td>14</td> </tr> <tr> <td>Added Program Cost</td> <td>1,220,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$13,355,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$209	Unescalated Cost / Ft	\$209	Request Type	Design/Const	Est. Start Date	Nov-10	Est Completion Date	Jul-12	Sq Ft (New Bldg)	80,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	557,600	New FTE Required	14	Added Program Cost	1,220,000	Systems Replacement	\$13,355,200	Estimated Bldg Life	50 Years	Programming	Requested	<p>Tooele County is desperate for a modern facility to meet the education and training need of the residents. Approximately 47% of the jobs require education and or training beyond high school but less than a bachelors degree.</p>
Additional Project Information																														
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		<p>According to our space utilization analysis, TATC is at 82% capacity overall, and exceeding capacity in certain programs. It is projected that institutional space capacity will be at 100% by first quarter 2010.</p>																												
		<p>The increased demand for a skilled workforce and increased economic and industrial production in Tooele County indicate the need for a permanent facility.</p>																												



3,000 SF leased instructional space in Tooele

**Department of Agriculture
William Spry Agriculture Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project will construct a new administration building to replace the Spry Agriculture Building that was built in 1982. The existing facility has been used to house the administrative offices, and the following divisions: Animal Industry, Regulatory Services, Laboratory Services, Plant Industry, Marketing & Development, Agriculture Homeland Security and Conservation & Resource Management. The department was created in 1921 and services all of the basic agriculture functions of the state. It has a critical food safety, public health, resource enhancement and consumer protection mission.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$19,117,000</td> </tr> <tr> <td>Construction</td> <td>14,408,000</td> </tr> <tr> <td>Design Fees</td> <td>1,139,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,758,000</td> </tr> <tr> <td>Utah Arts</td> <td>144,000</td> </tr> <tr> <td>Other</td> <td>3,570,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,117,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$277</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$277</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Ju1-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>52,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>51,375</td> </tr> <tr> <td>Increased State O&M</td> <td>243,880</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$11,526,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Total Request FY11	\$19,117,000	Construction	14,408,000	Design Fees	1,139,000	Property Purchase		Furnishings & Equip.	1,758,000	Utah Arts	144,000	Other	3,570,000	Total Est Cost	\$19,117,000	Previous Funding	\$0	Other Funding	\$0	Additional Project Information		Escalated Cost / Ft	\$277	Unescalated Cost / Ft	\$277	Request Type	Design/Const	Est. Start Date	Ju1-11	Est Completion Date	Oct-12	Sq Ft (New Bldg)	52,000	Sq Ft (Existing Bldg)	51,375	Increased State O&M	243,880	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$11,526,400	Estimated Bldg Life	50 Years	Programming	None	<p>The current administration building has many problems. It doesn't meet current seismic, safety or ADA codes. The building is constructed of concrete and is very heavy. The weight has caused the building to settle. Structural cracks have also become an issue as the building settles.</p> <p>The building is not energy efficient. There is insufficient insulation and an obsolete HVAC system that needs to be replaced.</p> <p>A current cost estimate to remodel the building is 19.1 million, approximately the same cost as a new building constructed on site.</p>
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Systems Replacement	\$11,526,400																																																	
Estimated Bldg Life	50 Years																																																	
Programming	None																																																	



**Department of Human Services
Southwest Utah Youth Center Expansion**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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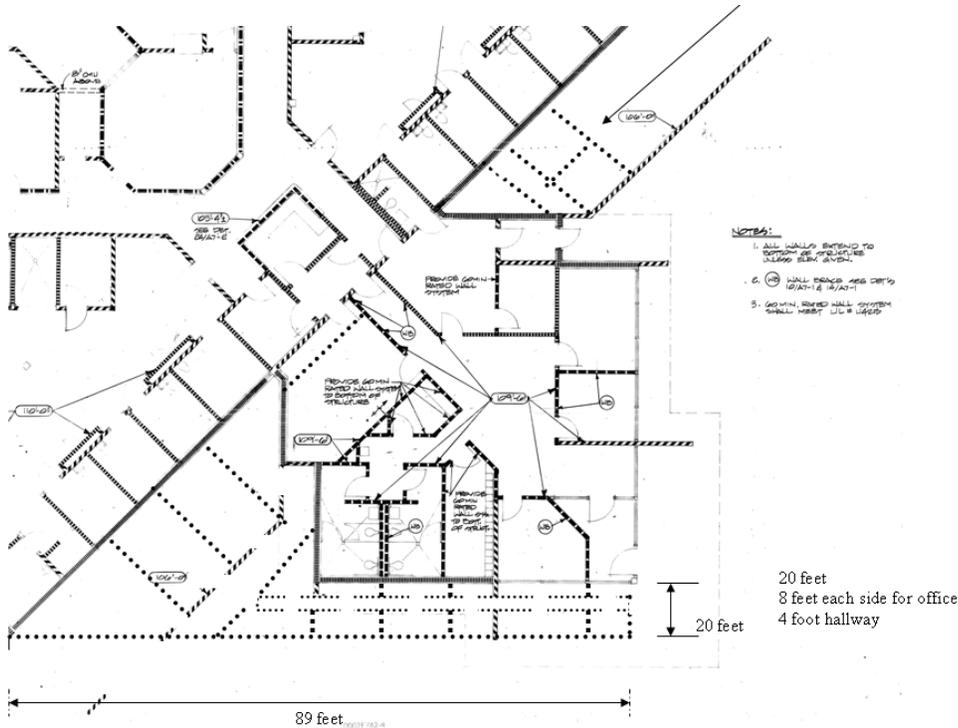
This Project consists of a 2600 SF addition and remodel of the old facility. The proposed expansion of administrative offices area, visiting rooms, intake area, and holding cells would be on the ground level for ADA requirements and seismic provisions. Additional offices, large conference room and storage are needed for current programs.

Total Request FY11	\$1,297,000
Construction	954,000
Design Fees	67,000
Property Purchase	
Furnishings & Equip.	80,000
Utah Arts	0
Other	196,000
Total Est Cost	\$1,297,000
Previous Funding	\$0
Other Funding	\$0
Additional Project Information	
Escalated Cost / Ft	\$206
Unescalated Cost / Ft	\$206
Request Type	Design/Const
Est. Start Date	Oct-10
Est Completion Date	Jul-11
Sq Ft (New Bldg)	4,640
Sq Ft (Existing Bldg)	
Increased State O&M	5,000
New FTE Required	0
Added Program Cost	0
Systems Replacement	\$763,200
Estimated Bldg Life	50 Years
Programming	N/A

The original facility was built in 1986. The additional space is required due to program growth.

The proposed expansion of the intake area and holding cells would allow us to facilitate bookings in a more efficient manner without having to put all the offender in their room or lined up along the hallways.

Additional office and meeting space is required for case managers, parole officers to meet with offenders. Large meeting and training sessions are presently being held in the gym due to lack of adequate conference space.



**University of Utah
L.S. Skaggs Pharmacy Research Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The project will consist of a five level building with underground parking. The building will be situated south of the existing L.S. Skaggs Building.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$20,000,000</td> </tr> <tr> <td>Construction</td> <td>53,871,000</td> </tr> <tr> <td>Design Fees</td> <td>5,360,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>4,865,000</td> </tr> <tr> <td>Utah Arts</td> <td>539,000</td> </tr> <tr> <td>Other</td> <td>6,063,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$70,698,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$50,698,000</td> </tr> </table>	Total Request FY11	\$20,000,000	Construction	53,871,000	Design Fees	5,360,000	Property Purchase		Furnishings & Equip.	4,865,000	Utah Arts	539,000	Other	6,063,000	Total Est Cost	\$70,698,000	Previous Funding	\$0	Other Funding	\$50,698,000	<p>The current building is obsolete in terms of its ability to support the wet lab research effort of the faculty.</p>								
Total Request FY11	\$20,000,000																													
Construction	53,871,000																													
Design Fees	5,360,000																													
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Furnishings & Equip.	4,865,000																													
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Total Est Cost	\$70,698,000																													
Previous Funding	\$0																													
Other Funding	\$50,698,000																													
<p>The space plan will maximize the available space for research support, which creating opportunities for interaction and collaboration throughout the building. The new structure will enable researchers spread throughout campus to be housed in a central building.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$359</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$359</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>May-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>150,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>1,253,000</td> </tr> <tr> <td>New FTE Required</td> <td>5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$43,096,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Completed</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$359	Unescalated Cost / Ft	\$359	Request Type	Design/Const.	Est. Start Date	May-10	Est Completion Date	Dec-11	Sq Ft (New Bldg)	150,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	1,253,000	New FTE Required	5	Added Program Cost	0	Systems Replacement	\$43,096,800	Estimated Bldg Life	50 Years	Programming	Completed	<p>The mechanical and electrical systems do not provide adequate heating, cooling and capacity for electrical demand to support lab equipment and experiments. Building controls systems are obsolete.</p>
Additional Project Information																														
Escalated Cost / Ft	\$359																													
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Programming	Completed																													
<p>The spaces will fully support current technology in pharmaceutical research, and will be built to stringent vibration tolerances.</p>		<p>Many of the labs are too small for current equipment needed and are not conducive for collaboration among faculty staff and students. There is not adequate office space or natural lighting for recruitment of top tiered faculty and students.</p>																												
		<p>This project is critical for the University to maintain and advance the growth of one of the premier pharmaceutical research colleges.</p>																												



Department of Environmental Quality
Technical Support Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project would build a new 21,000 SF technical support center east of the State Mail Services Building (250 North 1950 West). This new facility would house a clean room, a wet chemistry lab, two calibration rooms, refrigeration and freezer rooms, shop room, and office space.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$2,363,000</td> </tr> <tr> <td>Construction</td> <td>1,957,000</td> </tr> <tr> <td>Design Fees</td> <td>130,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>14,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>262,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$2,363,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$2,363,000	Construction	1,957,000	Design Fees	130,000	Property Purchase		Furnishings & Equip.	14,000	Utah Arts	0	Other	262,000	Total Est Cost	\$2,363,000	Previous Funding	\$0	Other Funding	\$0	<p>The justification for the construction of the DEQ Technical Support Center is three-fold:</p> <ol style="list-style-type: none"> 1. Increase efficiencies for the Division of Air Quality (DAQ) on the tracking and testing of air quality levels by eliminating the constant need to monitor clean room humidity and temperature levels where this work is performed. 2. Generate savings by no longer leasing and operating five different facilities; thus, covering the cost of construction, operations, and maintenance of the new building within 22 years. 3. Finalize the consolidation of the DEQ team to one central location, providing efficient environmental services to Utah's populace. 								
Total Request FY11	\$2,363,000																													
Construction	1,957,000																													
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<p>The warehouse portion of the building would be used to store boats, and repair mobile air monitoring stations.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$91</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$91</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>21,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,565,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>N/A</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$91	Unescalated Cost / Ft	\$91	Request Type	Design/Const	Est. Start Date	Oct-10	Est Completion Date	Sep-11	Sq Ft (New Bldg)	21,500	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$1,565,600	Estimated Bldg Life	50 Years	Programming	N/A	
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Programming	N/A																													
<p>One of the most critical functions is air sample testing to measure both Utah particulate levels in winter months and Utah ozone levels in summer months. In addition, the lab space will be used to analyze and measure E. coli levels of samples taken from Utah lakes and streams.</p>																														



**College of Eastern Utah
Arts and Education Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will demolish the existing Geary Theatre and Music Building and construct a new Arts and Education Building at CEU.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$17,263,000</td> </tr> <tr> <td>Construction</td> <td>13,650,000</td> </tr> <tr> <td>Design Fees</td> <td>1,010,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,150,000</td> </tr> <tr> <td>Utah Arts</td> <td>136,500</td> </tr> <tr> <td>Other</td> <td>1,316,500</td> </tr> <tr> <td>Total Est Cost</td> <td>\$17,263,000</td> </tr> </table>	Total Request FY11	\$17,263,000	Construction	13,650,000	Design Fees	1,010,000	Property Purchase	0	Furnishings & Equip.	1,150,000	Utah Arts	136,500	Other	1,316,500	Total Est Cost	\$17,263,000	<p>The project will replace the existing Geary Theatre and Music Building, both of which are more than 40 years old and have serious life safety concerns. Replacement is a more cost effective solution than renovation due to the magnitude of the problems and the poor condition of the buildings.</p>												
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Other	1,316,500																													
Total Est Cost	\$17,263,000																													
<p>Theatre and Music programs are currently housed in the facilities scheduled for demolition. Fine Arts programs are scattered across the campus with faculty and classes in three different buildings.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>The Geary Theatre has serious fire safety concerns due to the lack of a fire sprinkling system, a worn out electrical system, and egress problems. It also has a substantial risk of failure in a seismic event as it is constructed with unreinforced masonry.</p>																								
Previous Funding	\$0																													
Other Funding	\$0																													
<p>The new facility will include a scene shop, black box theater and green rooms that will double as teaching space. The lack of these facilities impairs the ability of performing arts faculty to fully provide instruction.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$220</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$220</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>62,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>23,000</td> </tr> <tr> <td>Increased State O&M</td> <td>293,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$10,920,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$220	Unescalated Cost / Ft	\$220	Request Type	Design/Const.	Est. Start Date	Mar-11	Est Completion Date	Sep-12	Sq Ft (New Bldg)	62,000	Sq Ft (Existing Bldg)	23,000	Increased State O&M	293,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$10,920,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>Substantial settlement has occurred with the Music Building. The settlement has caused substantial cracking and separation of the masonry.</p>
Additional Project Information																														
Escalated Cost / Ft	\$220																													
Unescalated Cost / Ft	\$220																													
Request Type	Design/Const.																													
Est. Start Date	Mar-11																													
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Added Program Cost	0																													
Systems Replacement	\$10,920,000																													
Estimated Bldg Life	50 Years																													
Programming	Requested																													
<p>Cost effectiveness will be achieved by building a flexible, large performance space and using solid scheduling.</p>																														



Crack in Building's Exterior Wall



**Unreinforced Masonry Wall
Roof System Does Not Meet Seismic Code**

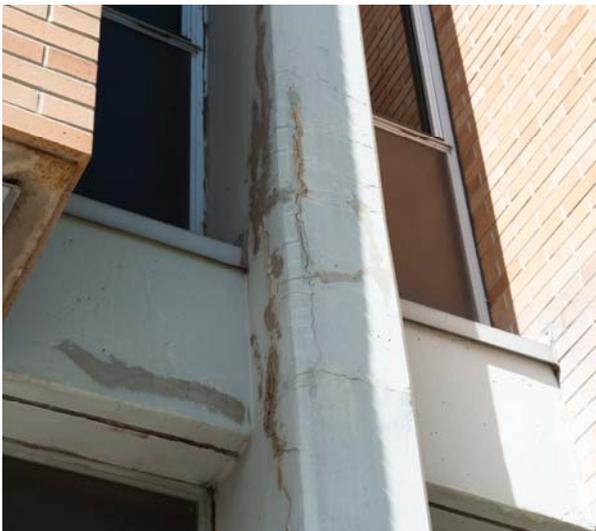
**Department of Natural Resources: Parks & Recreation
Wasatch Mountain State Park Reconstruction**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>There are 122 camping sites at Wasatch Mountain State Park. The existing facility including all infrastructure (water, power, sewer), restrooms and asphalt would be demolished. New infrastructure restrooms and asphalt would be built to accommodate today's larger trailers/recreational vehicles.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$4,059,000</td> </tr> <tr> <td>Construction</td> <td>3,415,000</td> </tr> <tr> <td>Design Fees</td> <td>245,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>399,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,059,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$4,059,000	Construction	3,415,000	Design Fees	245,000	Property Purchase		Furnishings & Equip.	0	Utah Arts	0	Other	399,000	Total Est Cost	\$4,059,000	Previous Funding	\$0	Other Funding	\$0	<p>The campground is over 40 years old. It was built in the 1960's and has reached its useful life. The infrastructure (water, power, sewer) is failing and needs constant repair.</p>								
Total Request FY11	\$4,059,000																													
Construction	3,415,000																													
Design Fees	245,000																													
Property Purchase																														
Furnishings & Equip.	0																													
Utah Arts	0																													
Other	399,000																													
Total Est Cost	\$4,059,000																													
Previous Funding	\$0																													
Other Funding	\$0																													
<p>The use of this facility would remain as a campground. There would not be any increase in program costs. Operational costs would be lower because of the reduced maintenance costs with the new facility.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>N/A</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td></td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>N/A</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	Mar-11	Est Completion Date	Oct-11	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement		Estimated Bldg Life	50 Years	Programming	N/A	<p>The trailer pullouts are 35 feet (which in the 1960's was adequate), but need to be 65 feet to accommodate today's much larger trailers. Parks is often not able to charge full price for campsites because the utilities are broken or not operational.</p>
Additional Project Information																														
Escalated Cost / Ft	N/A																													
Unescalated Cost / Ft	N/A																													
Request Type	Design/Const.																													
Est. Start Date	Mar-11																													
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Added Program Cost	0																													
Systems Replacement																														
Estimated Bldg Life	50 Years																													
Programming	N/A																													
<p>This is a wonderful campground and is booked to capacity during the season. However, it has reached its useful life and needs to be reconstructed.</p>		<p>The restroom buildings, plumbing and electrical systems are failing and need to be replaced with ADA compliant facilities.</p>																												



**Salt Lake Community College
Instructional & Administrative Complex**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																
<p>The new facility will be located on the site of the soon-to-be-demolished Auto Trades Building (see attached site plan). The new buildings will provide a 136,000 square foot center for learning and administration consisting of:</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$29,943,000</td> </tr> <tr> <td>Construction</td> <td>24,291,000</td> </tr> <tr> <td>Design Fees</td> <td>1,640,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,300,000</td> </tr> <tr> <td>Utah Arts</td> <td>243,000</td> </tr> <tr> <td>Other</td> <td>2,469,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$29,943,000</td> </tr> </table>	Total Request FY11	\$29,943,000	Construction	24,291,000	Design Fees	1,640,000	Property Purchase		Furnishings & Equip.	1,300,000	Utah Arts	243,000	Other	2,469,000	Total Est Cost	\$29,943,000	<p>The College needs flexible state-of-the-art facilities for all disciplines and programs of instruction offered. The College has always been among the fastest growing institutions of higher education in the State, thus placing a heavy burden on the existing facilities. Last year Salt Lake Community College was number four in the nation among all two year community colleges in number of associate degrees awarded.</p>
Total Request FY11	\$29,943,000																	
Construction	24,291,000																	
Design Fees	1,640,000																	
Property Purchase																		
Furnishings & Equip.	1,300,000																	
Utah Arts	243,000																	
Other	2,469,000																	
Total Est Cost	\$29,943,000																	
<ul style="list-style-type: none"> • 56 learning spaces, classrooms, labs and collaborative study spaces • 40 new faculty offices • 32,000 square feet of replacement administrative and support space 	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>The Nelson Administration Building no longer meets the needs for instruction or administration of the college. The mechanical and electrical systems need to be replaced and the building is unsafe due to seismic deficiencies. The building needs to be replaced to provide a safe and comfortable learning and working environment for students, faculty and staff.</p>												
Previous Funding	\$0																	
Other Funding	\$0																	
Additional Project Information																		
Escalated Cost / Ft \$179																		
Unescalated Cost / Ft \$179																		
Request Type Design/Const																		
Est. Start Date Oct-11																		
Est Completion Date Sep-12																		
Sq Ft (New Bldg) 136,000																		
Sq Ft (Existing Bldg) 122,000																		
Increased State O&M 449,000																		
New FTE Required 0																		
Added Program Cost 0																		
Systems Replacement \$19,432,800																		
Estimated Bldg Life 50 Years																		
Programming Requested																		



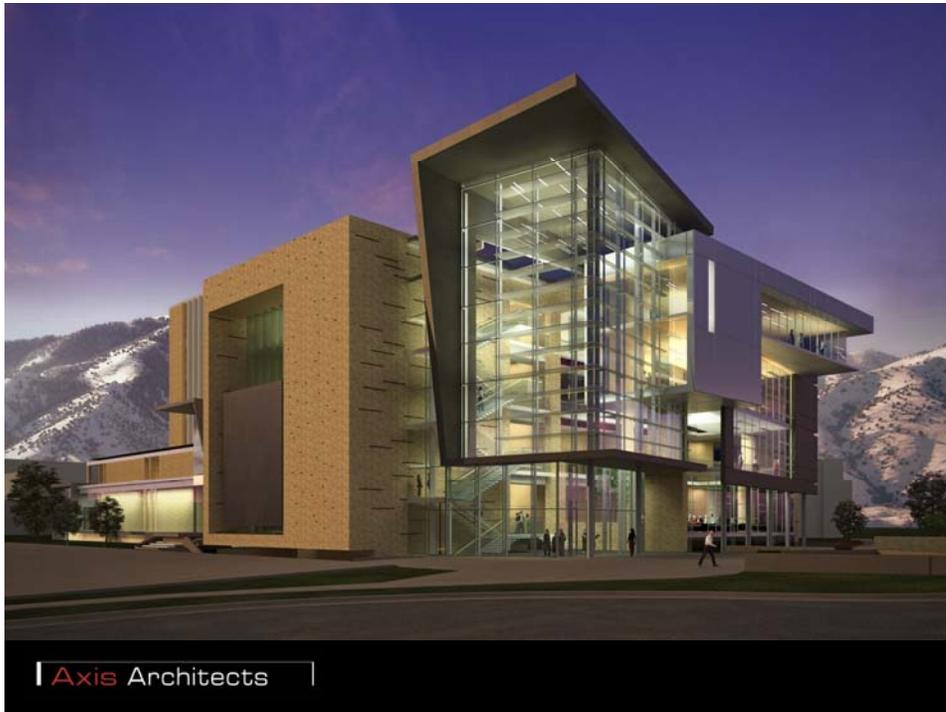
Structural Damage on Old Administration Building



Temporary classroom space at SLCC Redwood Campus

**Utah State University
Business Building Addition/Remodel**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The first phase of the project consists of a 122,579 square-foot addition built to the South of the current Business building, and will rest where Lund Hall currently stands. It will be a five story structure, with one level below grade. The new building is slated to include new classrooms, faculty offices, graduate student spaces, student study spaces, a business library, and three new business centers. The spaces include a 300-seat auditorium and a 125-seat auditorium.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$48,848,000</td> </tr> <tr> <td>Construction</td> <td>40,316,000</td> </tr> <tr> <td>Design Fees</td> <td>2,315,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,826,000</td> </tr> <tr> <td>Utah Arts</td> <td>403,160</td> </tr> <tr> <td>Other</td> <td>3,987,840</td> </tr> <tr> <td>Total Est Cost</td> <td>\$48,848,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$48,848,000	Construction	40,316,000	Design Fees	2,315,000	Property Purchase		Furnishings & Equip.	1,826,000	Utah Arts	403,160	Other	3,987,840	Total Est Cost	\$48,848,000	Previous Funding	\$0	Other Funding	\$0	<p>The justification for this project is twofold. First, the existing building systems are worn and in need of replacement. Seismic, fire, and life safety code upgrades are critical for this building, especially since it is the only high rise building on campus and additionally houses one of the largest assembly spaces. Second, the new addition is needed to house the rapidly expanding programs that have received significant funding and support.</p>								
Total Request FY11	\$48,848,000																													
Construction	40,316,000																													
Design Fees	2,315,000																													
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Furnishings & Equip.	1,826,000																													
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Total Est Cost	\$48,848,000																													
Previous Funding	\$0																													
Other Funding	\$0																													
<p>The second phase consists of a remodel of the existing building. The basic systems of the current building are beyond their useful life. The building has seismic weaknesses that need to be fixed, as well as worn out mechanical and electrical systems that need to be upgraded.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$199</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$199</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Apr-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Jun-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>203,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>1,000,000</td> </tr> <tr> <td>New FTE Required</td> <td>10</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$32,252,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$199	Unescalated Cost / Ft	\$199	Request Type	Design/Const.	Est. Start Date	Apr-11	Est Completion Date	Jun-13	Sq Ft (New Bldg)	203,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	1,000,000	New FTE Required	10	Added Program Cost	0	Systems Replacement	\$32,252,800	Estimated Bldg Life	50 Years	Programming	Requested	<p>Over the next five years the college projects a 20% increase in student enrollment. These numbers are expected to double in ten years. Additionally, the college has recently added new programs in entrepreneurship and international business. These programs are growing rapidly and support two of the formal initiatives, of the Huntsman School of Business.</p>
Additional Project Information																														
Escalated Cost / Ft	\$199																													
Unescalated Cost / Ft	\$199																													
Request Type	Design/Const.																													
Est. Start Date	Apr-11																													
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Estimated Bldg Life	50 Years																													
Programming	Requested																													



**Utah State University
Kent Concert Hall Addition/Renovation**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project consists of a remodel of the Fine Arts Center focused on the Kent Concert Hall. It will also add a 5,000 SF addition to the scenery shop.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$19,597,000</td> </tr> <tr> <td>Construction</td> <td>17,125,000</td> </tr> <tr> <td>Design Fees</td> <td>1,245,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>1,227,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,597,000</td> </tr> </table>	Total Request FY11	\$19,597,000	Construction	17,125,000	Design Fees	1,245,000	Property Purchase		Furnishings & Equip.	0	Utah Arts	0	Other	1,227,000	Total Est Cost	\$19,597,000	<p>The building lacks adequate fire protection, needing upgrades to the fire alarm system, sprinklers and lighting.</p>												
Total Request FY11	\$19,597,000																													
Construction	17,125,000																													
Design Fees	1,245,000																													
Property Purchase																														
Furnishings & Equip.	0																													
Utah Arts	0																													
Other	1,227,000																													
Total Est Cost	\$19,597,000																													
<p>The project will concentrate on fixing deficiencies with the theatrical system and the catwalk system. Both systems are unsafe and dysfunctional.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>The building doesn't meet current seismic code. There are ADA deficiencies that need to be fixed.</p>																								
Previous Funding	\$0																													
Other Funding	\$0																													
<p>The ceiling in the Kent Concert Hall does not meet current seismic code and will be removed and rebuilt.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$98</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$98</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>175,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>175,000</td> </tr> <tr> <td>Increased State O&M</td> <td>450,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$13,700,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$98	Unescalated Cost / Ft	\$98	Request Type	Design/Const	Est. Start Date	Mar-11	Est Completion Date	Jul-12	Sq Ft (New Bldg)	175,000	Sq Ft (Existing Bldg)	175,000	Increased State O&M	450,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$13,700,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>The catwalk system does not meet current OSHA standards and lacks adequate lighting. It is a wooden system suspended with steel rods, that sways when people are on it. The stage floor is in a state of disrepair and will need to be replaced. It currently will not support the load of a heavy piano, and several have fallen through the planking.</p>
Additional Project Information																														
Escalated Cost / Ft	\$98																													
Unescalated Cost / Ft	\$98																													
Request Type	Design/Const																													
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Estimated Bldg Life	50 Years																													
Programming	Requested																													
<p>Both the Music and Theatre programs will be greatly enhanced by these improvements. The entire campus and community will be served by increasing safety and quality of the venue.</p>		<p>The improvements to the hall will not add capacity to the hall, but will allow the School of the Arts to attract high quality programs, larger audiences, and potential donors.</p>																												



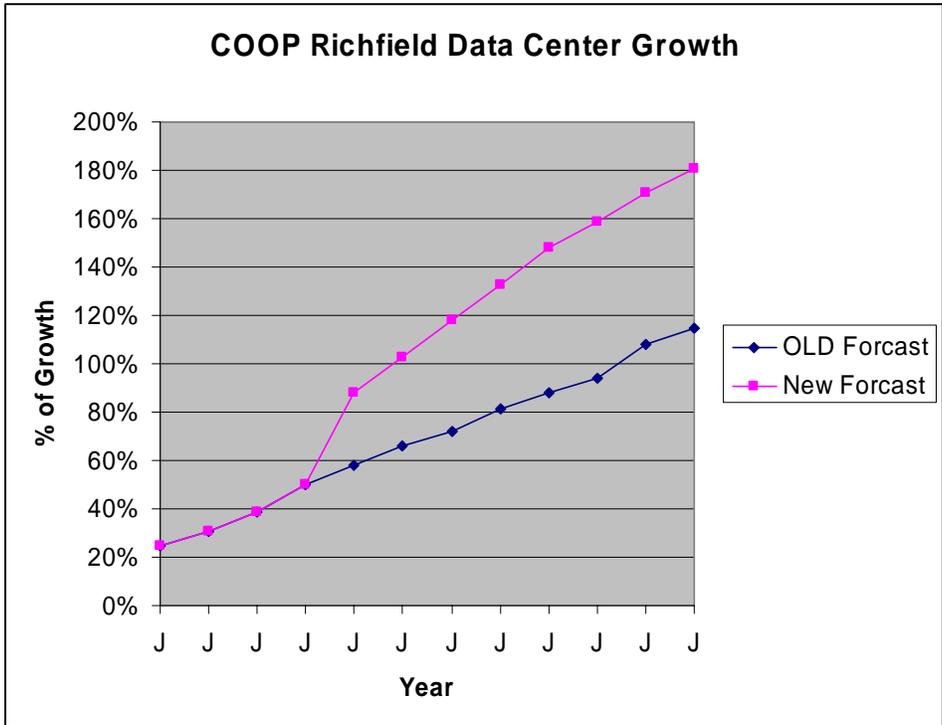
**Governors Office of Economic Development (GOED)
World Trade Center Office Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will authorize the state’s purchase of 100,000 SF of office space in the proposed 400,000 SF World Trade Center. The Trade Center will be located in downtown Salt Lake City and will be constructed by a private developer.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$26,832,000</td> </tr> <tr> <td>Construction</td> <td>20,807,000</td> </tr> <tr> <td>Design Fees</td> <td>1,202,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,696,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>3,127,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$26,832,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY11	\$26,832,000	Construction	20,807,000	Design Fees	1,202,000	Property Purchase		Furnishings & Equip.	1,696,000	Utah Arts	0	Other	3,127,000	Total Est Cost	\$26,832,000	Previous Funding	\$0	Other Funding	\$0	<p>World Trade Center Utah is a public/private partnership connecting the Utah business community to the worldwide people, companies, data and government agencies that form the network of global commerce.</p>								
Total Request FY11	\$26,832,000																													
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<p>World Trade Center Utah will serve as a “first contact” for Utah based companies seeking to do business internationally.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$208</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$208</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Nov-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Feb-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>100,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>550,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$16,645,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$208	Unescalated Cost / Ft	\$208	Request Type	Design/Const	Est. Start Date	Nov-10	Est Completion Date	Feb-12	Sq Ft (New Bldg)	100,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	550,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$16,645,600	Estimated Bldg Life	50 Years	Programming	Requested	<p>Utah’s World Trade Center will provide Utah companies with the critical link and access to the resources and facilities of 316 other World Trade Centers in 91 countries.</p>
Additional Project Information																														
Escalated Cost / Ft	\$208																													
Unescalated Cost / Ft	\$208																													
Request Type	Design/Const																													
Est. Start Date	Nov-10																													
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Added Program Cost	0																													
Systems Replacement	\$16,645,600																													
Estimated Bldg Life	50 Years																													
Programming	Requested																													
<p>Utah Business Export Statistics:</p>		<p>Agencies that could be housed in the World Trade Center include:</p>																												
<ul style="list-style-type: none"> Exports increased by 37.9% from 2007-2008. Six-month exports for 2009 were 6.4 billion and projected to be 12.8 for entire year. One-third of the Utah economy is supported by international trade. Every 5th manufacturing job in Utah depends on exports. 		<ul style="list-style-type: none"> Governor’s Office of Economic Development Export Assistance Center, U.S. Department of Commerce Economic Development Corporation of Utah Small Business Administration and the Small Business Development Center Utah Universities and Colleges; Utah Technology Council 																												



Department of Technology Services
Richfield Alternate Data Center Expansion Project

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>The first phase of this project will expand the existing facility by 11,000 SF.</p> <p>If the Data Center in Salt Lake City were disrupted because of a natural disaster, the Data Center in Richfield would serve as the primary data support facility for state government. The Richfield Alternate Data Center is well positioned away from the Wasatch Front for natural hazards.</p> <p>The expansion project will enable the Richfield Center to have the infrastructure capabilities to support current and future state government operational requirements.</p> <p>The chart below shows the forecasted increase in services (180%) expected at the center over the next ten years.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$4,385,000</td> </tr> <tr> <td>Construction</td> <td>3,223,000</td> </tr> <tr> <td>Design Fees</td> <td>216,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>300,000</td> </tr> <tr> <td>Utah Arts</td> <td>32,235</td> </tr> <tr> <td>Other</td> <td>613,765</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,385,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$322</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$322</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>10,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>N/A</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$2,578,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>N/A</td> </tr> </table>	Total Request FY11	\$4,385,000	Construction	3,223,000	Design Fees	216,000	Property Purchase		Furnishings & Equip.	300,000	Utah Arts	32,235	Other	613,765	Total Est Cost	\$4,385,000	Previous Funding	\$0	Other Funding	\$0	Additional Project Information		Escalated Cost / Ft	\$322	Unescalated Cost / Ft	\$322	Request Type	Design/Const	Est. Start Date	Oct-10	Est Completion Date	Sep-11	Sq Ft (New Bldg)	10,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	N/A	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$2,578,400	Estimated Bldg Life	50 Years	Programming	N/A	<p>The Richfield Alternate Data Center provides the business server, data storage and backup data for state agencies. The support systems, data storage and backup are critical to the operation of state government agencies.</p> <p>Business operations resumption processes are the primary function of the alternate computer center. In the event that business processes are disrupted on the Wasatch Front area, the Richfield Data Center is the first point of connection to restore business services.</p> <p>As the record keeping and data storage of state agencies continues to grow, the need for additional space at the Richfield Center is critical.</p>
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**Southern Utah University
Business Building Addition/Remodel**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The project will add 20,000 SF to the existing building and remodel 15,000 SF of existing space.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$11,015,000</td> </tr> <tr> <td>Construction</td> <td>7,685,000</td> </tr> <tr> <td>Design Fees</td> <td>500,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>610,000</td> </tr> <tr> <td>Utah Arts</td> <td>77,000</td> </tr> <tr> <td>Other</td> <td>2,143,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$11,015,000</td> </tr> </table>	Total Request FY11	\$11,015,000	Construction	7,685,000	Design Fees	500,000	Property Purchase		Furnishings & Equip.	610,000	Utah Arts	77,000	Other	2,143,000	Total Est Cost	\$11,015,000	<p>For the School of Business to continue to grow and develop, more space is necessary to meet student demand for education. When the Business Building was constructed in 1980, the Business Department had 351 majors and 15 faculty members. For the 2008/2009 school year, the School of Business had 763 undergraduate students, 92 graduate students, and 26 faculty members.</p>												
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Total Est Cost	\$11,015,000																													
<p>The following will be added to the current Business Building:</p> <ul style="list-style-type: none"> • Graduate classrooms/ seminar rooms • Advanced computer lab • Graduate assistant work/study areas • Academic advising suite • Break-out/study rooms • Additional faculty offices 	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>During the morning hours, from 8:00 am to 12:00 noon, classroom utilization is 97% (well above the accepted standard of 80%).</p>																								
Previous Funding	\$0																													
Other Funding	\$0																													
<p>The new building addition will tie into the sloped south side of the existing building. In order for the new addition to attach to the existing building, the sloped side will need to be removed and squared up and the affected space in the existing building renovated/remodeled.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$256</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$256</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>May-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>30,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>5,000</td> </tr> <tr> <td>Increased State O&M</td> <td>149,600</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,148,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$256	Unescalated Cost / Ft	\$256	Request Type	Design/Const	Est. Start Date	May-11	Est Completion Date	Aug-12	Sq Ft (New Bldg)	30,000	Sq Ft (Existing Bldg)	5,000	Increased State O&M	149,600	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$6,148,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>There are no satisfactory graduate seminar rooms in the Business Building and no work space available to the 10 graduate assistants. The School of Business also needs additional advanced computer lab space to support service learning and student research.</p>
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Snow College
Science Building Addition/Remodel

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project includes a 12,000 SF addition and a 50,000 SF renovation of the existing science building. Labs will be remodeled and expanded. Classroom space will be added, and fire safety and structural deficiencies will be mitigated.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$11,803,000</td> </tr> <tr> <td>Construction</td> <td>9,171,000</td> </tr> <tr> <td>Design Fees</td> <td>619,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>570,000</td> </tr> <tr> <td>Utah Arts</td> <td>91,705</td> </tr> <tr> <td>Other</td> <td>1,351,295</td> </tr> <tr> <td>Total Est Cost</td> <td>\$11,803,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$280</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$280</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-09</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>12,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>57,000</td> </tr> <tr> <td>Increased State O&M</td> <td>199,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$7,336,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Total Request FY11	\$11,803,000	Construction	9,171,000	Design Fees	619,000	Property Purchase		Furnishings & Equip.	570,000	Utah Arts	91,705	Other	1,351,295	Total Est Cost	\$11,803,000	Previous Funding	\$0	Other Funding	\$0	Additional Project Information		Escalated Cost / Ft	\$280	Unescalated Cost / Ft	\$280	Request Type	Design/Const	Est. Start Date	Oct-09	Est Completion Date	Sep-11	Sq Ft (New Bldg)	12,000	Sq Ft (Existing Bldg)	57,000	Increased State O&M	199,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$7,336,800	Estimated Bldg Life	50 Years	Programming	Requested	<p>Laboratories are extremely outdated and unable to meet the current standards for chemistry and biology laboratories.</p> <p>The current building was constructed in 1972 and has many safety issues. Due to sub-settling over the years there is a large crack running the height of the building. The last structural analysis of the building occurred more than fifteen years ago.</p> <p>The lab floors and some classrooms have asbestos in them. Generally, the building is out of code compliance and can no longer adequately serve the purpose for which it was built.</p>
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**Utah State Fairpark
Multi-Purpose Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct new indoor multi-purpose arena that will have 6000 retractable seats and attached covered warm-up arena. The project will also include the remodel of the horse barns and stalls.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$21,988,000</td> </tr> <tr> <td>Construction</td> <td>18,321,000</td> </tr> <tr> <td>Design Fees</td> <td>1,496,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>183,208</td> </tr> <tr> <td>Other</td> <td>1,987,792</td> </tr> <tr> <td>Total Est Cost</td> <td>\$21,988,000</td> </tr> </table>	Total Request FY11	\$21,988,000	Construction	18,321,000	Design Fees	1,496,000	Property Purchase		Furnishings & Equip.	0	Utah Arts	183,208	Other	1,987,792	Total Est Cost	\$21,988,000	<p>The Utah State Fairpark currently has an uncovered arena, a small uncovered warm-up arena and an uncovered grandstand. Over the past two calendar years, the arena, warm-up area and the grandstand have been vacant 681 of the 730 days. Of the 49 days of use, 22 were during the 2006 and 2007 Fairs.</p>												
Total Request FY11	\$21,988,000																													
Construction	18,321,000																													
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Total Est Cost	\$21,988,000																													
<p>A multipurpose arena will support a broad array of events. Retractable seating allow flexibility for smaller or larger events. We expect that the following events would be housed at the Multipurpose Arena:</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>This project will be a catalyst for greater year-round use of existing facilities at the Fairpark.</p>																								
Previous Funding	\$0																													
Other Funding	\$0																													
<ul style="list-style-type: none"> • Rodeo • High End Equestrian Shows • Livestock Shows • Concerts • Sporting Events • Motor Sports Events • Exhibitions • Tradeshows 	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$105</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$105</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>175,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>1</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$14,656,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$105	Unescalated Cost / Ft	\$105	Request Type	Design/Const.	Est. Start Date	Feb-11	Est Completion Date	Aug-12	Sq Ft (New Bldg)	175,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	1	Added Program Cost	0	Systems Replacement	\$14,656,800	Estimated Bldg Life	50 Years	Programming	Requested	<p>The Fairpark is well-located with respect to interstate highways, local hotels, and other visitor service facilities.</p>
Additional Project Information																														
Escalated Cost / Ft	\$105																													
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**Department of Veterans Affairs
Utah State Veterans Nursing Home-Southern Utah**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project will construct a 100 bed nursing home facility in Southern Utah.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$6,000,000</td> </tr> <tr> <td>Construction</td> <td>13,664,000</td> </tr> <tr> <td>Design Fees</td> <td>1,084,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>964,000</td> </tr> <tr> <td>Utah Arts</td> <td>136,600</td> </tr> <tr> <td>Other</td> <td>2,252,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$17,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$11,000,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$210</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$210</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>65,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$10,931,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Total Request FY11	\$6,000,000	Construction	13,664,000	Design Fees	1,084,000	Property Purchase		Furnishings & Equip.	964,000	Utah Arts	136,600	Other	2,252,000	Total Est Cost	\$17,000,000	Previous Funding	\$0	Other Funding	\$11,000,000	Additional Project Information		Escalated Cost / Ft	\$210	Unescalated Cost / Ft	\$210	Request Type	Design/Const.	Est. Start Date	Oct-10	Est Completion Date	Dec-11	Sq Ft (New Bldg)	65,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$10,931,200	Estimated Bldg Life	50 Years	Programming	None	<p>Now that the Ogden facility is completed, veterans are turning their attention to two additional veterans' homes planned for Southern and Central Utah. VA Grants have been filed and approved, but not yet funded. In a state owned veterans' home, the VA will pay for nearly one half the cost of care for the resident. Land is needed, approximately 6-8 acres for each one, and they will be constructed utilizing the same basic model as the Ogden nursing home, incorporating the VA's "Culture Change" concept in both. One significant change in these two facilities is that each room will be private and each room will have its' own bathroom.</p>
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**Department of Veterans Affairs
Utah State Veterans Nursing Home-Utah County**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project will construct a 100 bed nursing home facility in Central Utah.</p>	<table border="1"> <tr> <td>Total Request FY11</td> <td>\$6,000,000</td> </tr> <tr> <td>Construction</td> <td>13,664,000</td> </tr> <tr> <td>Design Fees</td> <td>1,084,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>964,000</td> </tr> <tr> <td>Utah Arts</td> <td>136,600</td> </tr> <tr> <td>Other</td> <td>2,252,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$17,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$11,000,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$210</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$210</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>65,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$10,931,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Total Request FY11	\$6,000,000	Construction	13,664,000	Design Fees	1,084,000	Property Purchase		Furnishings & Equip.	964,000	Utah Arts	136,600	Other	2,252,000	Total Est Cost	\$17,000,000	Previous Funding	\$0	Other Funding	\$11,000,000	Additional Project Information		Escalated Cost / Ft	\$210	Unescalated Cost / Ft	\$210	Request Type	Design/Const.	Est. Start Date	Oct-10	Est Completion Date	Dec-11	Sq Ft (New Bldg)	65,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$10,931,200	Estimated Bldg Life	50 Years	Programming	None	<p>Now that the Ogden facility is completed, veterans are turning their attention to two additional veterans' homes planned for Southern and Central Utah. VA Grants have been filed and approved, but not yet funded. In a state owned veterans' home, the VA will pay for nearly one half the cost of care for the resident. Land is needed, approximately 6-8 acres for each one, and they will be constructed utilizing the same basic model as the Ogden nursing home, incorporating the VA's "Culture Change" concept in both. One significant change in these two facilities is that each room will be private and each room will have its' own bathroom.</p>
Total Request FY11	\$6,000,000																																																	
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Estimated Bldg Life	50 Years																																																	
Programming	None																																																	



State-Funded Land Banking Requests

Priority

1

Agency/Institution: Courts

Project: Northern Utah County land acquisition

State Funding: \$ 1,200,000

Description/Justification:

The projected population and case load in Utah County will require an additional twelve courtrooms by 2030. Four of these courtrooms will be developed on existing State Court sites as needed. The population growth in Utah County is primarily in the northern areas of the county, based on our master plan and demographic projections for Utah County, the next eight courtrooms should be located in the area of Lehi and Saratoga Springs.

Priority

2

Agency/Institution: SUU

Project: 3 acres adjacent to campus

State Funding: \$ 3,600,000

Description/Justification:

These residential parcels are adjacent to campus north of the future Southern Utah Museum of Art (SUMA) and South of Campus next to our Phase III Housing project. This land will be used for additional parking for these future building. Given the current market conditions, this would be an ideal time to procure these parcels at a good price.

Priority

3

Agency/Institution: UCAT: Davis ATC

Project: 5 Acres land purchase

State Funding: \$ 325,000

Description/Justification:

This property is being banked for a future entrepreneur center. This center will be a great asset to the economic growth of the area by providing a strong city, county and community partnership for emerging businesses within the Morgan County region.

Priority

4

Agency/Institution: SLCC

Project: Herriman Land Purchase 60 Acres +30 Acres donated

State Funding: \$ 18,000,000

Description/Justification:

The acquisition of a future campus site for Salt Lake Community College totaling 90 acres at 12000 South and 5600 West is proposed. A local family has pledged to donate up to 30 acres and the State/College will be required to purchase 60 Acres. The total gift will be approximately \$9,500,000 and the cost to the state for the acquisition will be approximately \$19,000,000. The population in southwest Salt Lake County is projected to exceed 150,000 people within 20 years.

State-Funded Land Banking Requests

Agency/Institution: UCAT: Bridgerland ATC

Project: 10.23 acres North of campus

State Funding: \$ 1,510,000

Description/Justification:

BATC is located in the center of the Logan industrial area. This 10 acre parcel is North of Campus. This parcel is now available and would serve the BATC for future needs.

Priority
5

Agency/Institution: USU

Project: Various Land Parcels adjacent to campus.

State Funding: \$ 22,700,000

Description/Justification:

These land parcels would be used for future student housing expansion/upgrade opportunity and general campus expansion.

Priority
6

Agency/Institution: Dixie State College

Project: Various land parcels adjacent to campus

State Funding: \$ 9,000,000

Description/Justification:

The land acquisition is for property adjacent to campus. The current property market has reduced the cost of these parcels. The fast growth of Dixie State will require additional land for future expansion.

Priority
7

Agency/Institution: UCAT: Bridgerland ATC

Project: 26 and 18 acres adjacent to campus

State Funding: \$ 6,695,000

Description/Justification:

BATC is located in the center of the Logan industrial area. These two parcels of land are near the campus. These parcels are now available and would serve the BATC well for future needs.

Priority
8

Notes:

Projects From Other Funding Sources



USU Business Building Addition
Axis Architects

Notes:

Projects From Other Funding Sources

Summary

Agency/Institution	Project	Total Cost	Increased O & M	Page
ABC	South Jordan Liquor & Wine Store	3,896,000		58
ABC	Salt Lake City East Valley Liquor & Wine Store	4,596,000		59
DSVBI	Residential Fac. for the Blind & Visually Impaired	1,497,000		60
SUU	Southern Utah Museum of Art	12,000,000	230,000	61
U of U	Ambulatory Care Complex	119,541,000		62
U of U	School of Dentistry	37,000,000	312,000	63
U of U	Henry Eyring Building PI: South Addition	17,878,000	345,000	64
U of U	University Guest House Expansion	10,000,000		65
USU	Brigham City Campus Addition/Renovation	5,000,000	162,000	66
USU	Botanical Center Classroom Building	3,000,000	58,000	67
USU	Art Barn Renovation & Addition	2,000,000	32,000	68
Total		\$216,408,000	\$1,139,000	

**Department of Alcohol Beverage Control
South Jordan State Liquor and Wine Store**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>The project will construct a new 12,000 ft² Liquor and wine store to serve the SW Salt Lake Valley Residents. The project will be funded through Revenue bonds and repaid through sales.</p>	<table border="1"> <tr><td>Construction</td><td>1,950,000</td></tr> <tr><td>Design Fees</td><td>98,000</td></tr> <tr><td>Property Purchase</td><td>1,500,000</td></tr> <tr><td>Furnishings & Equip.</td><td>120,000</td></tr> <tr><td>Other</td><td>348,000</td></tr> <tr><td>Total Est Cost</td><td>\$3,896,000</td></tr> </table>	Construction	1,950,000	Design Fees	98,000	Property Purchase	1,500,000	Furnishings & Equip.	120,000	Other	348,000	Total Est Cost	\$3,896,000	<p>Currently there are no State Liquor stores from 5300 South to 13400 South in the Southwest part of Salt Lake Valley. ABC has had numerous requests for a store to be located in the South Jordan/West Jordan area. This is an area that has experienced significant growth and is not being serviced by the ABC. The Daybreak and District developments are also void of a liquor outlet. We estimate that yearly sales in this store will exceed \$6,000,000 annually.</p>														
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Programming	None																											



**Department of Alcohol Beverage Control
Salt Lake City East Side Liquor and Wine Store**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																								
<p>The project will construct a new 12,000 SF liquor and wine store to serve the East side Salt Lake City residents. The project will be funded through revenue bonds and repaid through sales.</p>	<table border="1"> <tr> <td>Construction</td> <td>1,950,000</td> </tr> <tr> <td>Design Fees</td> <td>98,000</td> </tr> <tr> <td>Property Purchase</td> <td>2,200,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>120,000</td> </tr> <tr> <td>Other</td> <td>348,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,596,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$163</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$163</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>12,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>9</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,560,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Construction	1,950,000	Design Fees	98,000	Property Purchase	2,200,000	Furnishings & Equip.	120,000	Other	348,000	Total Est Cost	\$4,596,000	Additional Project Information		Escalated Cost / Ft	\$163	Unescalated Cost / Ft	\$163	Request Type	Construction	Est. Start Date	Feb-11	Est Completion Date	Oct-11	Sq Ft (New Bldg)	12,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	9	Added Program Cost	0	Systems Replacement	\$1,560,000	Estimated Bldg Life	50 Years	Programming	None	<p>The current 7,000 SF Sugarhouse Liquor Store located at 1154 Ashton Avenue has increasing sales and growth on an annual basis. FY 2009 sales were 11.2 million. This is the highest grossing liquor store per SF in the state. The store is very undersized for the demand and has a limited selection of product compare to newer larger stores. Lack of product, and longer lines have caused customers to travel to other liquor stores.</p> <p>The current store is landlocked without the possibility of expansion of the store and parking.</p>
Construction	1,950,000																																									
Design Fees	98,000																																									
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Estimated Bldg Life	50 Years																																									
Programming	None																																									



**Division of Services for the Blind and Visually Impaired
Residential Facility for the Blind and Visually Impaired**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct two new residential facilities on a site adjacent to the existing DSBVI facility. These complexes would house blind and visually impaired clients while they are training at DSBVI. The residential facilities would house each client for 6-12 months of intensive training.</p>	<table border="1"> <tr><td>Construction</td><td>1,225,000</td></tr> <tr><td>Design Fees</td><td>123,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>50,000</td></tr> <tr><td>Other</td><td>99,000</td></tr> <tr><td>Total Est Cost</td><td>\$1,497,000</td></tr> </table>	Construction	1,225,000	Design Fees	123,000	Property Purchase		Furnishings & Equip.	50,000	Other	99,000	Total Est Cost	\$1,497,000	<p>Residential living quarters are essential to allow clients to attend the Training Center from all regions of the state. Having the apartments located close to the Center would allow for easier access and more training time.</p>																
Construction	1,225,000																													
Design Fees	123,000																													
Property Purchase																														
Furnishings & Equip.	50,000																													
Other	99,000																													
Total Est Cost	\$1,497,000																													
<p>The apartments would be located N.W. of the current DSBVI Library on State-owned property.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$153</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$153</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Sep-10</td></tr> <tr><td>Est Completion Date</td><td>Sep-11</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>8,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>N/A</td></tr> <tr><td>Increased State O&M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$980,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$153	Unescalated Cost / Ft	\$153	Request Type	Design/Const.	Est. Start Date	Sep-10	Est Completion Date	Sep-11	Sq Ft (New Bldg)	8,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$980,000	Estimated Bldg Life	50 Years	Programming	None	<p>Federal Funds from the America Reinvestment and Recovery Act (ARRA) would be used to construct this project.</p>
Additional Project Information																														
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**Southern Utah University
Southern Utah Museum of Art**

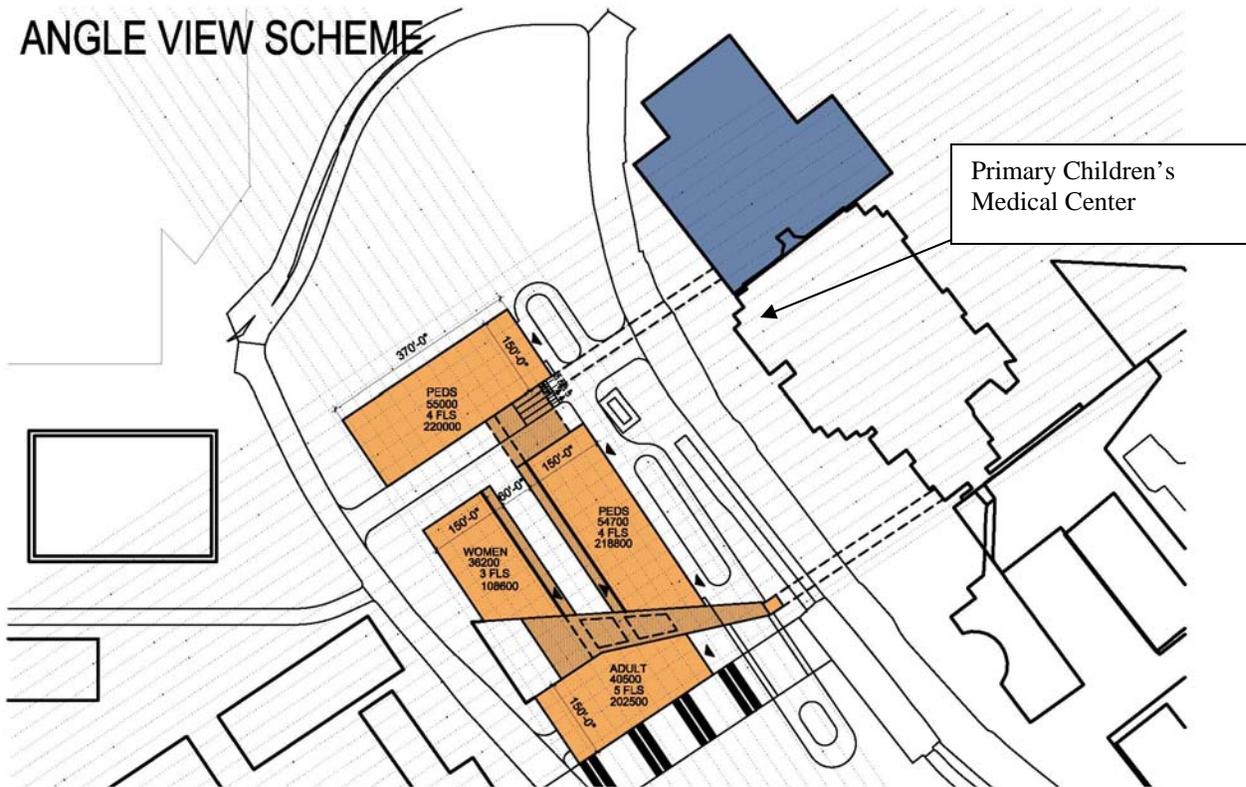
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																								
<p>This project involves building a new Fine Arts Museum on the SUU campus at the corner of 300 West and University Boulevard. The facility would be a basic one level structure with mechanical rooms below ground. The building will include a Museum of Fine Arts, SUU Welcome Center and a Café/Food Court.</p>	<table border="1"> <tr> <td>Construction</td> <td>9,360,000</td> </tr> <tr> <td>Design Fees</td> <td>608,400</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>748,800</td> </tr> <tr> <td>Other</td> <td>2,031,600</td> </tr> <tr> <td>Total Est Cost</td> <td>\$12,000,000</td> </tr> </table>	Construction	9,360,000	Design Fees	608,400	Property Purchase		Furnishings & Equip.	748,800	Other	2,031,600	Total Est Cost	\$12,000,000	<p>The SUU fine arts collections are currently displayed in the basement Braithwaite Building. The University would like to increase gallery space to accommodate current works of art, plus a recent donation of fine art with a estimated value of \$5M dollars.</p>												
Construction	9,360,000																									
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<p>Additional Project Information</p>		<p>The SUU Welcome Center is currently located in the Sharwan Smith Center in the middle of campus. It provides a less than inviting location for prospective students, parents and guests and is home to the recruitment portion of the Admissions Office Staff. Locating the new Fine Arts Museum on the welcoming corner of campus would allow easy access for future students and visitors as well as providing additional space for the Center.</p>																								
<table border="1"> <tr> <td>Escalated Cost / Ft</td> <td>\$273</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$273</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Mar-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>34,300</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>230,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$7,488,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>		Escalated Cost / Ft	\$273	Unescalated Cost / Ft	\$273	Request Type	Construction	Est. Start Date	Jan-11	Est Completion Date	Mar-12	Sq Ft (New Bldg)	34,300	Sq Ft (Existing Bldg)	N/A	Increased State O&M	230,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$7,488,000	Estimated Bldg Life	50 Years	
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University of Utah
Ambulatory Care Complex

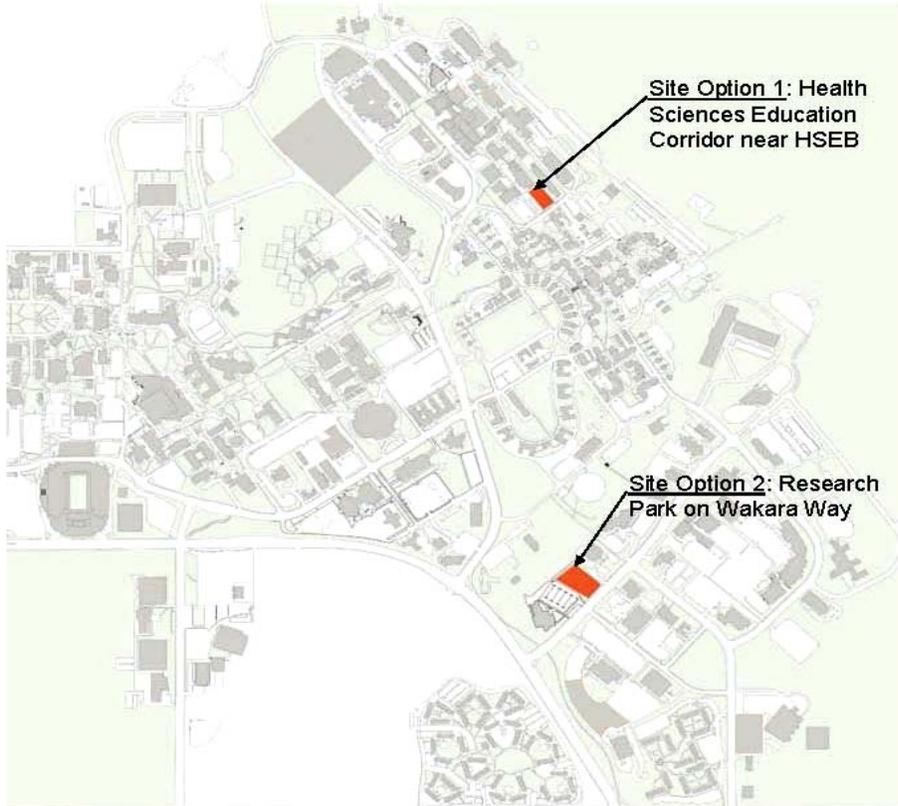
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																									
<p>This project will construct a new outpatient clinical care building for clinics primarily located in Building 521. Building 521 will eventually be demolished.</p> <p>Another aspect of the Ambulatory Building project is to provide a more comprehensive, better organized, accessible, and patient-friendly site in which to provide ambulatory services in an increasingly competitive medical services market.</p>	<table border="1"> <tr> <td>Construction</td> <td>77,574,000</td> </tr> <tr> <td>Design Fees</td> <td>5,624,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>20,275,000</td> </tr> <tr> <td>Other</td> <td>16,068,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$119,541,000</td> </tr> </table>	Construction	77,574,000	Design Fees	5,624,000	Property Purchase		Furnishings & Equip.	20,275,000	Other	16,068,000	Total Est Cost	\$119,541,000	<p>The rate of growth in outpatient services far outstrips our ability to support increased volumes in the School of Medicine Building; ambulatory volumes are expected to grow by 60% to 80% over the next twenty years (3 to 4% per year).</p>													
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Other	16,068,000																										
Total Est Cost	\$119,541,000																										
<p>Additional Project Information</p> <table border="1"> <tr> <td>Escalated Cost / Ft</td> <td>\$362</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$362</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>214,046</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$62,059,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>		Escalated Cost / Ft	\$362	Unescalated Cost / Ft	\$362	Request Type	Construction	Est. Start Date	Sep-10	Est Completion Date	Sep-12	Sq Ft (New Bldg)	214,046	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$62,059,200	Estimated Bldg Life	50 Years	Programming	None
Escalated Cost / Ft	\$362																										
Unescalated Cost / Ft	\$362																										
Request Type	Construction																										
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Systems Replacement	\$62,059,200																										
Estimated Bldg Life	50 Years																										
Programming	None																										

ANGLE VIEW SCHEME



**University of Utah
School of Dentistry**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>The Dental Building is planned as a four level building of approximately 70,500 gross square feet. Two sites are under consideration for this project. Upon the establishment of a School of Dentistry, the dental building will house academic, research and clinical space to support the mission of the proposed college.</p> <p>Underground parking will also be part of this project.</p>	<table border="1"> <tr><td>Construction</td><td>27,468,000</td></tr> <tr><td>Design Fees</td><td>1,716,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>5,105,000</td></tr> <tr><td>Other</td><td>2,711,000</td></tr> <tr><td>Total Est Cost</td><td>\$37,000,000</td></tr> </table>	Construction	27,468,000	Design Fees	1,716,000	Property Purchase		Furnishings & Equip.	5,105,000	Other	2,711,000	Total Est Cost	\$37,000,000	<p>This project is needed to improve dental health through education, research and clinical services. The request for approval of this capital budget request is contingent upon legislative authorization of both the School of Dentistry program and program funding request.</p> <p>The existing University of Utah dental education programs are defined as The Regional Dental Education Program (RDEP). The program helps provide dental education to twenty Utah student residents each year through two programs: Creighton University, and the others participate at large dental schools throughout the country. For the past six years, the University has examined the need, costs and benefits of creating a comprehensive dental school in Utah to meet the needs of Utah residents.</p>														
	Construction	27,468,000																										
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<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$392</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$392</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Jun-11</td></tr> <tr><td>Est Completion Date</td><td>TBD</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>70,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>N/A</td></tr> <tr><td>Increased State O&M</td><td>311,906</td></tr> <tr><td>New FTE Required</td><td>124</td></tr> <tr><td>Added Program Cost</td><td>2,000,000</td></tr> <tr><td>Systems Replacement</td><td>\$21,974,400</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$392	Unescalated Cost / Ft	\$392	Request Type	Construction	Est. Start Date	Jun-11	Est Completion Date	TBD	Sq Ft (New Bldg)	70,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	311,906	New FTE Required	124	Added Program Cost	2,000,000	Systems Replacement	\$21,974,400	Estimated Bldg Life	50 Years	Programming	None
Additional Project Information																												
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Systems Replacement	\$21,974,400																											
Estimated Bldg Life	50 Years																											
Programming	None																											



University of Utah Henry Eyring Building PI: South Addition

DESCRIPTION

Funds for this Phase I project will be used to provide construction of 59% of the “foot print” of the existing South Tower. The original design was made so that the other 41% of the foot print could be added in a subsequent phase. When both phases are complete, the size of the South tower will double.

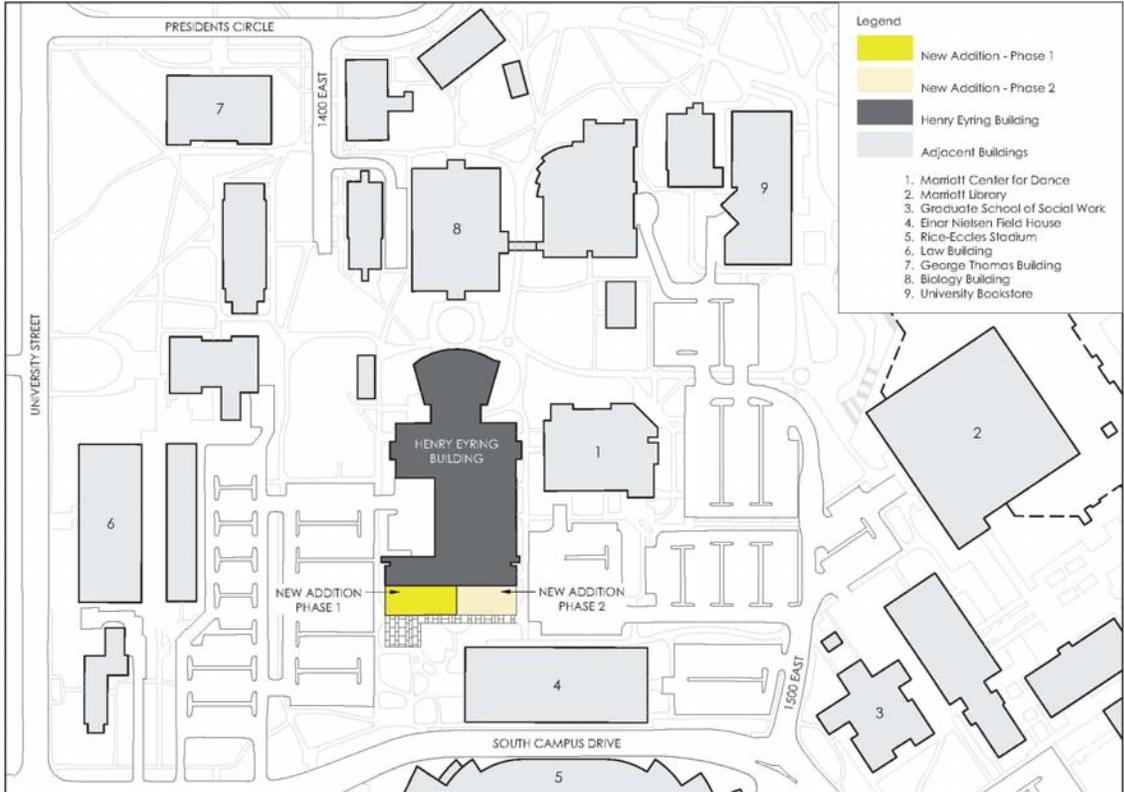
There are 5 levels. One of these is dedicated to undergraduate laboratory education. One is dedicated to an instrument facility (mass spectrometry, campus wide usage), and the remaining three are to house research groups of individual PIs. We anticipate 4 to 5 research groups will occupy this building. In addition, an undergraduate teaching laboratory (5156 nsf) would occupy the first level of this new structure.

COST ESTIMATE

Construction	14,604,000
Design Fees	1,064,000
Property Purchase	
Furnishings & Equip.	516,000
Other	1,694,000
Total Est Cost	\$17,878,000
Additional Project Information	
Escalated Cost / Ft	\$357
Unescalated Cost / Ft	\$357
Request Type	Construction
Est. Start Date	Mar-10
Est Completion Date	TBD
Sq Ft (New Bldg)	40,915
Sq Ft (Existing Bldg)	N/A
Increased State O&M	344,903
New FTE Required	2
Added Program Cost	0
Systems Replacement	\$11,683,200
Estimated Bldg Life	50 Years
Programming	None

JUSTIFICATION

The existing teaching laboratories in the HEB are not equipped to accommodate modern teaching curricula for the chemical biophysics students that are in such high demand. The current undergraduate laboratories are housed in the North Tower of HEB, constructed in 1967. These laboratories were not designed for biophysical and biological education, major areas of study today that did not exist in the 1960s. The existing laboratories are antiquated, have insufficient hood and ventilation capacity, and lack services required for modern laboratory instrumentation. The proposed program would provide a large modern teaching laboratory environment for students pursuing a major in the sub-area of biophysical and biological chemistry.



University of Utah University Guest House Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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This project will add a new four-story wing to the west end of the Guest House. This wing will contain 51 new guest rooms (most with 2 queen size beds, which is very much in demand), a large function space for meetings, additional guest laundry facilities, and a new conference center entrance. Some remodeling in the existing building will create an expanded laundry room, new relocated front desk to better handle capacity and an increase in the size of the lobby for guests and continental breakfast.

The front entrance drive will be re-configured to accommodate the additional 32 parking spaces needed to support the larger facility and to provide fire access on the south end of the building.

Construction	6,637,000
Design Fees	561,000
Property Purchase	
Furnishings & Equip.	1,749,000
Other	1,053,000
Total Est Cost	\$10,000,000

Additional Project Information	
Escalated Cost / Ft	\$168
Unescalated Cost / Ft	\$168
Request Type	Construction
Est. Start Date	Apr-11
Est Completion Date	Feb-12
Sq Ft (New Bldg)	39,535
Sq Ft (Existing Bldg)	N/A
Increased State O&M	-
New FTE Required	0
Added Program Cost	0
Systems Replacement	\$5,309,600
Estimated Bldg Life	50 Years
Programming	None

The additional space will allow the Guest House to take better care of the campus' needs for housing and meeting rooms for programs, trainings, etc. The hospital has been especially interested in having more housing space for patients and their families. The need already exists as evidenced by the Guest House consistently turning away department guests and visitors as well as hospital patients and visitors.

Guest House occupancy rates for Fiscal Year 2008 averaged 87%. According to a 2005 occupancy report the industry has traditionally considered 70% as the practical maximum occupancy rate, and 50% to 60% as the "efficient" range. Occupancy rates higher than 70% show that more space is required and potential loss of patrons.



JACOBY ARCHITECTS

Site Utilization Diagram SCALE: 1" = 50'-0"
Guest House Addition and Remodel, University of Utah

Sheet Number
GN 103
06.01.2009

Utah State University
Brigham City Campus Addition/Renovation

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																									
Initial concept design is being sought for the remodel of the remaining shell space in the Milton Miller building in Brigham City. The remodeled area will house a student center, classrooms, and possibly a large meeting/conference room.	<table border="1"> <tr> <td>Construction</td> <td>4,000,000</td> </tr> <tr> <td>Design Fees</td> <td>280,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>200,000</td> </tr> <tr> <td>Other</td> <td>720,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$5,000,000</td> </tr> </table>	Construction	4,000,000	Design Fees	280,000	Property Purchase		Furnishings & Equip.	200,000	Other	720,000	Total Est Cost	\$5,000,000	<p>The Brigham City Regional Campus has been experiencing significant growth of programs and enrollment. New classrooms are a high priority. In addition, many students and faculty travel to the campus, and additional amenity space is proposed within a new student center to accommodate their needs for study, gathering, and food service.</p>													
Construction	4,000,000																										
Design Fees	280,000																										
Property Purchase																											
Furnishings & Equip.	200,000																										
Other	720,000																										
Total Est Cost	\$5,000,000																										
<p>Additional Project Information</p> <table border="1"> <tr> <td>Escalated Cost / Ft</td> <td>\$182</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$182</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Dec-10</td> </tr> <tr> <td>Est Completion Date</td> <td>Jan-21</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>22,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>162,360</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$3,200,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>		Escalated Cost / Ft	\$182	Unescalated Cost / Ft	\$182	Request Type	Construction	Est. Start Date	Dec-10	Est Completion Date	Jan-21	Sq Ft (New Bldg)	22,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	162,360	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$3,200,000	Estimated Bldg Life	50 Years	Programming	None
Escalated Cost / Ft	\$182																										
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Programming	None																										



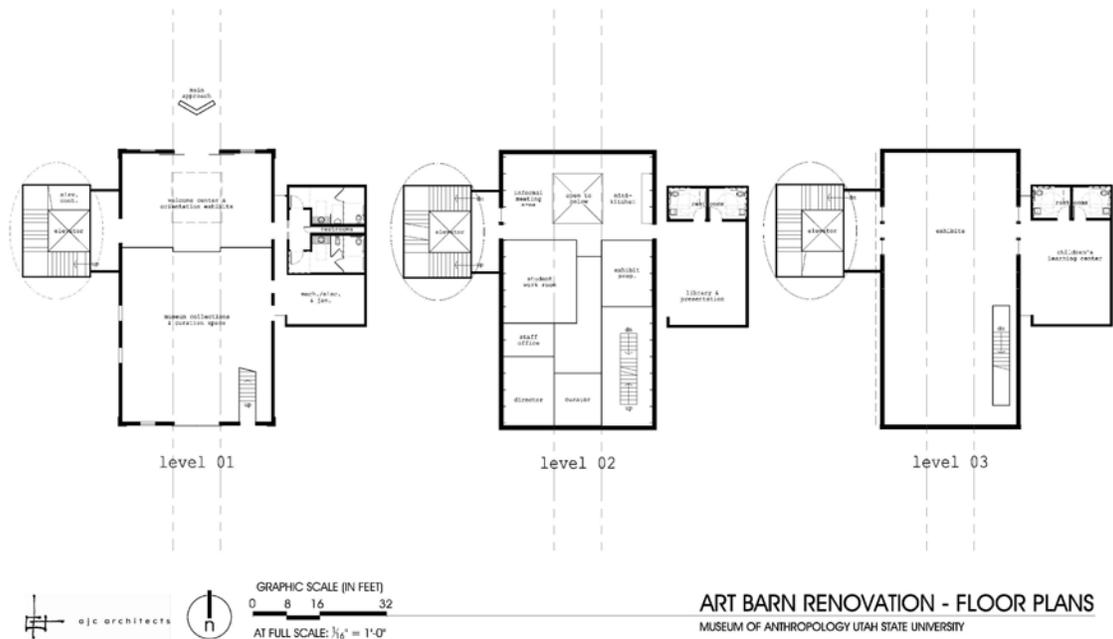
Utah State University Botanical Center Classroom Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Botanical Center Classroom Building is approximately a 7900 SF facility planned for a site to be determined at the Utah Botanical Center (UBC) in Kaysville, UT. The building will house classrooms of various sizes, a student lounge and faculty/ staff offices.</p>	<table border="1"> <tr><td>Construction</td><td>2,400,000</td></tr> <tr><td>Design Fees</td><td>168,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>120,000</td></tr> <tr><td>Other</td><td>312,000</td></tr> <tr><td>Total Est Cost</td><td>\$3,000,000</td></tr> </table>	Construction	2,400,000	Design Fees	168,000	Property Purchase		Furnishings & Equip.	120,000	Other	312,000	Total Est Cost	\$3,000,000	<p>The growth and continuation of these programs requires additional classroom space on their current site. The growing programs at the Utah Botanical Center (UBC) in Kaysville have received considerable support and accolades for addressing critical issues confronting people in the state of Utah and throughout the Intermountain West; increased urbanization and limited water supplies, diminishing public open space, and a shrinking resource base for native plants, wildlife, and wetlands.</p>																
Construction	2,400,000																													
Design Fees	168,000																													
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Total Est Cost	\$3,000,000																													
<p>In order to conform to the mission of the UBC, LEED gold or higher will be sought for the structure. The building will be oriented east-west to maximize solar gain in the winter. A “green roof” will assist in reducing storm water runoff and provide added insulation for the structure, reducing the size of needed mechanical systems. Durable materials such as stone, wood, and metal panels will most likely be utilized.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$304</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$304</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Nov-10</td></tr> <tr><td>Est Completion Date</td><td>Oct-11</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>7,900</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>N/A</td></tr> <tr><td>Increased State O&M</td><td>58,302</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$1,920,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$304	Unescalated Cost / Ft	\$304	Request Type	Construction	Est. Start Date	Nov-10	Est Completion Date	Oct-11	Sq Ft (New Bldg)	7,900	Sq Ft (Existing Bldg)	N/A	Increased State O&M	58,302	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$1,920,000	Estimated Bldg Life	50 Years	Programming	None	<p>The UBC practices sustainable principles which can significantly reduce impacts on the land and other valuable resources. Demonstrations use environmentally friendly products, recycled materials, and water-conserving landscapes.</p>
Additional Project Information																														
Escalated Cost / Ft	\$304																													
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Programming	None																													



Utah State University Art Barn Renovation & Addition

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project proposes to renovate the Art Barn building, built in 1896, for the Museum of Anthropology. The project will include renovation of the existing building as well as a new addition to provide space for the museum. It will house a welcome center for the University in addition to curation space, offices, workroom, and exhibit gallery.</p>	<table border="1"> <tr><td>Construction</td><td>1,600,000</td></tr> <tr><td>Design Fees</td><td>120,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>80,000</td></tr> <tr><td>Other</td><td>200,000</td></tr> <tr><td>Total Est Cost</td><td>\$2,000,000</td></tr> </table>	Construction	1,600,000	Design Fees	120,000	Property Purchase		Furnishings & Equip.	80,000	Other	200,000	Total Est Cost	\$2,000,000	<p>The existing Art Barn in the heart of campus has housed a number of activities over the years. It originally housed animals for agricultural programs, and is one of the oldest buildings on campus. The building has historical significance but is in need of some life safety upgrades. There is no fire suppression system, the heating system is inadequate, the stairways are a hazard because they are not covered from the ice in winter, the top floor has only one exit through a classroom, and the restrooms in the building are inadequate.</p>																
Construction	1,600,000																													
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Furnishings & Equip.	80,000																													
Other	200,000																													
Total Est Cost	\$2,000,000																													
<p>The original barn structure consists of about 8,800 SF, and will be preserved and restored to its original historical character.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$128</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$128</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Oct-10</td></tr> <tr><td>Est Completion Date</td><td>Jan-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>12,500</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>1,762</td></tr> <tr><td>Increased State O&M</td><td>37,116</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$1,280,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$128	Unescalated Cost / Ft	\$128	Request Type	Construction	Est. Start Date	Oct-10	Est Completion Date	Jan-12	Sq Ft (New Bldg)	12,500	Sq Ft (Existing Bldg)	1,762	Increased State O&M	37,116	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$1,280,000	Estimated Bldg Life	50 Years	Programming	None	<p>The renovation will allow the building to remain a landmark on campus, but will provide safe accommodation for the new functions proposed for the building.</p>
Additional Project Information																														
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Estimated Bldg Life	50 Years																													
Programming	None																													
<p>New additions being planned for the east and west sides of the building (approximately 3700 SF) will house an elevator and exit stairway, library, mechanical room, restrooms and children's learning center.</p>																														



Building Board Five-Year Plan



Snow College Library
CRSA Architects
Layton Construction

NOTES:

Building Board Five-Year Plan

Building Board Priority and Annual Funding Level

Projects listed in FY 2011 through FY 2015 were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority. It is the Board's policy that the 5-Year Plan be a flexible document meaning that each year agencies and institutions may submit new projects not listed in this plan for the Board's review. Due to various unknown factors, projects listed from FY 2013– FY 2015 may not be funded and future projects may supersede those currently listed.

The Board is not restricted from reviewing and prioritizing new projects not listed in this plan. The Board recognizes that the total funding needed for all of the prioritized projects in FY 2011 is more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board reprioritizes all projects submitted for review. Consequently, some new projects not reviewed and prioritized by the Board this year may move ahead of projects prioritized but not funded this year.

State-Funded Capital Development Requests

<u>Fiscal Year 2011</u>					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	DFCM	Capital Improvement Funding	70,710,804		70,710,804
1	Human Services	State Hospital Building Consolidation	29,753,000		29,753,000
2	UVU	Science Health/Science Building Addition	49,765,000		49,765,000
3	Corrections	CUCF West Compound Exp. 192 Bed Housing	43,693,000	10,000,000	33,693,000
4	Dixie State	Jeffrey R. Holland Centennial Commons Building	35,000,000		35,000,000
			228,921,804	10,000,000	218,921,804

Building Board Five-Year Plan

State-Funded Capital Development Requests

<u>Fiscal Year 2012</u>			Total Project	Alternative	State Funds
	Agency	Project	Budget	Funding	Requested
	DFCM	Capital Improvement Funding	90,000,000		90,000,000
5	Courts	Ogden Juvenile Court House	26,302,000		26,302,000
6	Agriculture	Module #2 Of The Unified State Laboratory	24,229,000		24,229,000
7	Utah National Guard	Upgrades and Repairs to various Armories	4,000,000		4,000,000
8	Public Safety: Homeland Security	State Emergency Ops Center (EOC) & Homeland Security Offices	12,285,000		12,285,000
9	U of U	Critical Infrastructure Distribution Replacement	15,000,000		15,000,000
			171,816,000	-	171,816,000

<u>Fiscal Year 2013</u>			Total Project	Alternative	State Funds
	Agency	Project	Budget	Funding	Requested
	DFCM	Capital Improvement Funding	96,300,000		96,300,000
10	WSU	Professional Program Classroom Bldg. & Central Plant	45,742,000	9,500,000	36,242,000
11	Public Safety: Drivers License	Ogden Drivers License Building	3,294,000		3,294,000
12	UCAT: Southwest ATC	Allied Health & Technology Building	14,533,000		14,533,000
13	UCAT: Tooele ATC	UCAT- TATC/USU Tooele County Campus	19,975,000	6,000,000	13,975,000
14	Agriculture	William Spry Agriculture Building	19,117,000		19,117,000
			198,961,000	15,500,000	183,461,000

Building Board Five-Year Plan

State-Funded Capital Development Requests

<u>Fiscal Year 2014</u>			Total Project	Alternative	State Funds
	Agency	Project	Budget	Funding	Requested
	DFCM	Capital Improvement Funding	104,000,000		104,000,000
15	Human Services	Southwest Utah Youth Center Expansion	1,297,000		1,297,000
16	U of U	L.S. Skaggs Pharmacy Research Building	70,700,000	50,700,000	20,000,000
17	DEQ	Quality Technical Support Center	2,363,000		2,363,000
18	CEU	Arts & Education Building	17,263,000		17,263,000
19	DNR: Parks	Wasatch Mountain State Park Main Campground Reconstruction	4,060,000		4,060,000
20	SLCC	Instructional & Administrative Complex	29,942,000		\$ 29,942,000
21	USU	Business Building Addition/Remodel	44,849,000		\$ 44,849,000
			274,474,000	50,700,000	223,774,000

<u>Fiscal Year 2015</u>			Total Project	Alternative	State Funds
	Agency	Project	Budget	Funding	Requested
	DFCM	Capital Improvement Funding	112,000,000		112,000,000
22	USU	Kent Concert Hall Addition/Renovation	19,597,000		\$ 19,597,000
23	GOED	World Trade Center (State Office Building)	26,832,000		\$ 26,832,000
24	Technology Services	Richfield Alternate Data Center Expansion Project	4,385,000		\$ 4,385,000
25	SUU	Business Building Addition	11,015,000		\$ 11,015,000
26	Snow College	Science Building Addition Remodel	11,802,000		\$ 11,802,000
27	Fair Park	Multi Purpose Arena	21,988,000		\$ 21,988,000
			207,619,000	-	207,619,000

Notes:

Capital Improvement Projects



Notes:

Capital Improvement Projects

Summary

This page summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The reports divided into four sections: regular capital improvement projects, roofing improvements, paving improvements and hazardous materials abatement.

	Request Amount
Improvements & Repairs	170,194,000
Roofing Improvements	3,748,000
Paving Improvements	7,942,000
Hazardous Materials	422,000
Total Request	\$ 182,306,000

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

- utility upgrades;
- correcting code violations;
- roofing and paving repairs,
- structural repairs;
- remodeling nonfunctional or inadequate space;
- site improvements; and
- hazardous materials abatement.

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

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

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

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

Capital Improvement Projects

KEY

Roofing Project

Paving Project

HazMat Projects

Multiple Project/Single Facility

Phased Project

College Of Eastern Utah

Price Campus: Infrastructure Plant Adaptation & Code Compliance	\$	800,000
Price Campus: CBB Building Plant Adaption And System Upgrade	\$	881,109
Price Campus: Purchasing Building Plant Adaptation & Code Compliance	\$	631,200
San Juan Campus: Administration Building Replacement 3000 SF	\$	500,000
Price Campus: Library Building Plant Adaptation & System Upgrade	\$	1,394,117
San Juan Campus: Arts & Events Center System Upgrade	\$	347,857
Price Campus: Art Building Plant Adaptation And System Upgrade	\$	100,446
Price Campus: Old Student Activity Center Seismic Upgrade & Plant Adaptation	\$	5,909,821
Price Campus: Geary Theater Plant Adaptation & Code Compliance	\$	2,130,437
Price Campus: Music Building Plant Adaptation & Code Compliance	\$	1,110,939

Dixie State College

Campus High Voltage Loop	\$	400,000
Campus Central Plant Expansion/Secondary Plant Phase 1	\$	1,500,000
Campus Central Plant Expansion/Secondary Plant Phase 2	\$	1,500,000
Val Browning Science/Math Bld. Remodel	\$	2,500,000
North Instruction Building Remodel For Education	\$	2,188,000
Education and Family Studies	\$	1,193,000
Bell Tennis Courts	\$	315,000
Encampment Mall Artificial Turf	\$	750,000
Hurst Fieldhouse Building Sealing And Dewatering.	\$	1,108,856
Hansen Stadium: Recaulking Concrete Bleachers, Remodel Training & Weight Rm.	\$	761,000
Dixie State College, Campus Fire Alarm System Improvements	\$	950,000
Dixie State College, Campus Mural Refurbishment	\$	15,500
Dixie State College, Campus Emergency Power And Lighting	\$	565,700
Hurricane Education Center	\$	280,000
North Plaza Interior Floor Leveling And De-Watering	\$	300,000
Browning Classroom Addition And Remodel	\$	400,000

Salt Lake Community College

RRC - Install Fire Suppression System - Childcare	\$	25,000
RRC - Legacy Fountain Phase II	\$	200,000
RRC - Replace York Chiller TB	\$	160,000
RRC - Install VFD's Supply Fans TB	\$	40,000
RRC - New Cooling Tower & Enclosure For East Loop	\$	400,000
JC - Main Road Rotomill And Overlay	\$	170,000
RRC- Carpenter Shop	\$	225,000
SCC - Continuation Of Exterior Repairs	\$	200,000
RRC - Eccles Childcare -Fire Alarm System Replacement	\$	19,000

Capital Improvement Projects

RRC - Replace Fire Alarm System - Lifetime Activities Ctr	\$	52,000
RRC - Replace Fire Alarm System - Student Center	\$	95,000
RRC - Install Fire Suppression System - Student Center	\$	400,000
SCC - Main Building - Replace Roof	\$	1,038,000
SCC - Cooling Tower Replacement	\$	386,000
RRC - Emergency Generator - Daycare	\$	45,000
MBC - Emergency Generator	\$	80,000
SCC - Fire Sprinkler System Upgrade	\$	450,000
SCC - Replacement Of Galvanized Piping In North Wing	\$	125,000
RRC - Resurface Vertical Surfaces - AD Building	\$	200,000

Snow College

Abatement Of Asbestos In Snow Hall Residential	\$	180,000
Washburn Building Motor Control Panel	\$	114,000
Humanities Building Print Studio Hood System - Ephraim	\$	300,000
Noyes Building Seamless Gutters And Soffit	\$	135,000
Replace Fire Sprinkler Heads - Richfield	\$	35,000
Irrigation System Central Control System - Ephraim	\$	111,975
Replacing Aging Irrigation System - Ephraim	\$	588,000
Stadium House Roofing Project	\$	60,000
Washburn Building Lighting	\$	120,000
Sevier Valley Center Roof Top AC Units - Richfield	\$	39,500
Richfield Conference Center Remodel For Nursing	\$	200,000
Remodel Of Business Lab - Richfield	\$	153,000
HVAC Data Centers - Both Campuses	\$	40,000
Computerized Water System - Ephraim	\$	100,000
Exterior Light Upgrade- Ephraim	\$	108,000
Parking Lot West Campus (CDL Course)	\$	300,000

Southern Utah University

Demolish City Pool & Create Intramural Ball Fields	\$	250,000
Exterior Window Replacement: General Classroom	\$	350,000
Replace Boiler #1: Heat Plant	\$	550,000
Asbestos Abatement And Ceiling Tile Reinstall: Electronic Learning Center	\$	150,000
Roof Replacement: Engineering And Technology	\$	200,000
Concrete & Asphalt Repl: Alumni House, Coliseum, Pe, West Campus Shops, Randall Jones	\$	250,000
High Voltage Switching System Upgrade: Old Main	\$	150,000
Chiller And Cooling Tower Replacement: Centrum	\$	250,000
Underground Fuel Tank Removal And Heat Plant Energy Conservation Modifications	\$	100,000
Generator And Transfer Switch Replacement: Centrum	\$	200,000
Entrance Door Replacement & Electronic Access Control: Various Sites	\$	100,000
New Storm Drain: 300 West	\$	300,000
Athletic Track Replacement: Stadium	\$	500,000
Door Locks: Classrooms And Labs	\$	100,000
Building Renovation: Multi-Purpose Building Master Plan	\$	25,000
Replace Stairway Between Music And ELC	\$	500,000
Automation And Building Mechanical System Commissioning And Upgrade: Campus Sites	\$	150,000

Capital Improvement Projects

Mechanical System Upgrade: Bennion Building	\$	250,000
Concrete And Asphalt Replacement:	\$	180,000
Building Renovation: Harris Center	\$	200,000
Exterior Walkway And Parking Lot Lighting Improvements: Campus	\$	200,000
Xeriscape Projects: Various Sites	\$	50,000
Replace Stairway Between Music And ELC	\$	200,000
Press Box And Locker Room Improvements: Coliseum	\$	350,000
Finish Shelled Space Area: Eccles Colliseum	\$	800,000
Upgrade Womens Locker Room Area: Multi-Purpose Building	\$	600,000
Water Conservation: Connect Irrigation To Cedar City Pressurized System	\$	200,000
Extend Loading Dock At Receiving	\$	200,000

University Of Utah

Electrical Distribution System Improvements - HPER & South Campus Areas	\$	2,500,000
HTW Lines Replacement - President's Circle & Science Area	\$	2,500,000
Eyring Chemistry North Tower West HVAC System Upgrades - Construction Funding	\$	2,000,000
Develop Secondary Water System For Landscape Irrigation - Construction Funding	\$	1,000,000
Emergency Generator Replacement And Load Management	\$	650,000
Campus Wide - Hazardous Materials Abatement	\$	50,000
Campus-Wide Study For Installation of Eye Wash Stations	\$	80,000
Park Building Elevator Replacement	\$	150,000
Miscellaneous, Critical Improvements	\$	400,000
Replace HVAC Controls In Buildings	\$	450,000
Life Sciences Building - Upgrade Fume Hoods - Construction Funding	\$	500,000
Campus Site Lighting Upgrade	\$	400,000
Behavioral Science Plaza Concrete Repairs	\$	400,000
Refrigerant Sensor Installation	\$	225,000
South Biology and Skaggs Biology HVAC System Upgrades - Study & Design Only	\$	125,000
Study & Design Funds	\$	150,000
Chiller Capacity Consolidation	\$	750,000
Grounds Storage Closet/Sheds	\$	100,000
Art & Architecture Buildings - Upgrade Fume Hoods And HVAC Systems - Study & Design Only	\$	50,000
Irrigation System Improvements	\$	100,000
Student Services Bldg. Exterior Repairs	\$	450,000
Eccles Genetics RO System Replacement	\$	300,000
Milton Bennion Hall - Replace Fire Alarm & Sprinkler Systems	\$	900,000
MREB & Wintrobe Buildings ADA Study & Design Only	\$	50,000
Campus Utility Metering System Upgrade	\$	500,000
School of Medicine Ext. Stair Repair And Hlth. Sciences Lib. Loading Dock & Bridge Repair Study	\$	50,000
Student Services Building - HVAC Improvements	\$	500,000
Landscape Modifications For Water Conservation	\$	100,000
Merrill Engineering Bldg. Comprehensive Condition Assessment	\$	100,000
Social & Behavioral Sciences Building - Replace 3 Elevators	\$	500,000
Huntsman Cancer Facilities - Fix Pedestrian Tunnel Water Leak	\$	590,000
Orson Spencer Hall - Replace All Steam & Hot Water Piping	\$	2,300,000
Fieldhouse - Replace Fire Alarm & Sprinkler Systems	\$	500,000
Eyring Chemistry Bldg - Sanitary Sewer Upgrade & Replacement	\$	2,100,000
Replace Pre-1960 Water Lines, Lower Campus - Phase I	\$	2,400,000

Capital Improvement Projects

Utah State University

Planning And Design Fund	\$	100,000
Campus-Wide Health, Life Safety And Code Compliance	\$	100,000
Campus-Wide Classroom Upgrades	\$	300,000
Family Life Window Replacement	\$	650,000
Fire Protection For Various Buildings	\$	600,000
Psychology Animal Teaching Laboratory	\$	525,000
FAV Cooling	\$	50,000
Campus-Wide Sign System	\$	50,000
NFS HVAC Master Planning	\$	50,000
NE Steam Line Phase IV	\$	700,000
Theater Stage Rigging	\$	900,000
Medium Voltage Upgrade	\$	500,000
Campus-Wide Bike Racks	\$	50,000
Sidewalk Replacement	\$	150,000
Chilled Water - Edith Bowen/CPD	\$	250,000
Roofing Projects	\$	600,000
Family Life	\$	80,000
Campus-Wide Access Control	\$	300,000
ASTE Heating System	\$	100,000
Campus-Wide Irrigation & Landscape Upgrades	\$	200,000
Industrial Science Fire Alarm	\$	100,000
Aggie Village Road & Parking Lot	\$	450,000
Mountain View Parking Lot West Of Tennis Courts	\$	440,000
1200 East Study	\$	30,000
Misc Critical Improvements	\$	500,000
1200 East (Aggie Village) Landscape Improvements	\$	100,000
Campus Fume Hood Upgrades	\$	100,000
Campus-Wide Steam Line Insulation	\$	100,000
Campus Electrical Upgrades	\$	200,000
Student Living Center Parking Lot	\$	340,000
Chilled Water Storage Tank	\$	2,500,000
Old Main DDC Controls Upgrade	\$	350,000
Education Atrium	\$	350,000
Junction Parking Lot And Roadway	\$	600,000
Information Services Handicap Access	\$	80,000
Lath House	\$	280,000
New Tennis Court Lights	\$	250,000
Research Greenhouse Fire Alarm	\$	12,000
Irrigation Line Through Cemetery	\$	950,000
Widstoe Machine Room Floor	\$	20,000
Water Lab Front Bridge	\$	300,000
Outdoor Classrooms	\$	120,000
BNR Fume Hood	\$	400,000
USU Culinary Line To Connect To Establish A Loop	\$	400,000
1200 East Lighting Improvements:	\$	50,000

Capital Improvement Projects

Utah Valley University

Science Building Roof Repair	\$	150,000
Fire Science Roof And HVAC Repair	\$	150,000
Repair And Replace Coil Units	\$	350,000
Mckay Drive Asphalt Replacement	\$	50,000
LC Switch Gear Replacement	\$	65,000
Replace And Repair HVAC System - Gunther Trades 5th Level	\$	2,200,000
Sprinkling System Repair	\$	150,000
Repair Two Stairways And Concrete In Courtyard	\$	150,000
Parking Lot Z	\$	150,000
Window Panel Replacement	\$	300,000
Gunther Trades 6th Level Entrance Stair And Flatwork Replacement	\$	200,000
Trades Building Elevator Replacement	\$	150,000
Landscape "Cliff" Area On Campus	\$	150,000
Replace Clocks On Campus	\$	30,000
Salt Storage Shed	\$	40,000
Road Repair Miscellaneous	\$	250,000

Weber State University

Browning Center: Galvanized Pipe Replacement & Plumbing Fixture Upgrades	\$	895,900
Paving & Asphalt Repairs Parking Lots: East W-5, A-10, TLC, Campus Serv., CT Acces. Rd.	\$	445,000
East Campus Irrigation System Upgrades	\$	228,000
Covered Storage At Old Greenhouse Site:	\$	369,000
Dee Events Center Site Improvements	\$	350,000
High Voltage Distribution System Upgrade Study	\$	43,500
Miller Administration Building South Stairway Replacement	\$	240,000
North-West Campus Concrete & Handrail Replacement	\$	111,700
Marriott Health Sciences Building: Lighting Safety Upgrades	\$	110,000
Stromberg Athletic Office Breezeway Enclosure	\$	169,600
Engineering Tech, Building Ceiling Tile & Light Fixture Lens Replacement	\$	43,500
Miller Administration Building: Galvanized Pipe Replacement Study	\$	6,000
Cable TV System Upgrades	\$	25,000
Exterior Handrail Replacement	\$	92,000
Dee Events Center East Entry Concrete Replacement	\$	72,900
Stewart Library Elevator Access Improvement Study	\$	8,000
Science Lab Building: Asbestos Abatement & Finish Restoration Study	\$	42,000
Science Lab Building: Galvanized Pipe Replacement Study	\$	8,000
North-East Campus Fire Protection Upgrades	\$	151,000
HVAC Improvement Studies: Browning Center Auditoriums & Miller Administration Building	\$	12,000
Stromberg Athletic Office Galvanized Pipe Replacement & Shower Repairs	\$	219,600
McKay Education Building: New Elevator	\$	487,500
Stewart Library: Ceiling Tile Replacement	\$	175,000
Administration Building Galvanized Pipe Replacement	\$	157,500
Science Lab: Galvanized Pipe Replacement	\$	538,000
Stewart Library Elevator Access Improvements	\$	610,000
Lind Lecture Hall: Replace Folding Partition	\$	225,000

Capital Improvement Projects

UCAT

Bridgerland ATC

BATC West Campus HVAC Sys. Upgrade & Minor Impr. To Fire & Rescue Training Area - Phase I	\$	650,000
BATC West Campus Fire Alarm System Replacement	\$	300,000
Main Campus Remodel Of Student Services	\$	882,500
West Campus Remodel-Business Resource Center & Public Safety Training Area	\$	1,125,000
West Campus CDL Professional Truck Driving Staging Area	\$	280,000
Main Campus Driving Range For Police Academy, Fire And Rescue & CDL Programs	\$	2,450,000

Davis ATC

Parking Lot Replacement	\$	188,310
Chiller Upgrade	\$	147,772
Electrical System Upgrade Phase I	\$	77,500
ADA Improvements	\$	69,238
Paving Improvements	\$	35,000
Laurelwood Entrance To DATC/Re-Route 550 East	\$	552,000
Carpet Replacement	\$	150,000
Air Handling Unit Replacement Building B (Four Air Handler Units)	\$	150,000
Air Handling Unit Replacement Building C (Five Air Handler Units)	\$	187,500
Electrical System Upgrade Building B	\$	83,500
Electrical System Upgrade Building C	\$	53,700
Electrical System Upgrade Machining	\$	47,800
Secondary Electrical Upgrade	\$	410,000
Exhaust Fans Replacement Building A	\$	62,317
Exhaust Fans Replacement Building B	\$	80,000
Electrical System Upgrade Hill Training Lab	\$	43,050
Paint Repaint Facilities	\$	106,000
Concrete Through Drains	\$	510,637
Boiler Replacement Building A	\$	161,500
Boiler Replacement Building B	\$	180,573
Air Compressor System Upgrade	\$	47,700
Exhaust Fans Replacement Building B	\$	62,317
Hydraulic Auto Lift Replacement	\$	38,333
Room# 1013 Lab Upgrade	\$	34,300
Room# 1021 Lab Upgrade	\$	29,100
Room# 1051 Lab Upgrade	\$	27,500
Room# 1059 Lab Upgrade	\$	68,200

Mountainland ATC

SFATC Auto And Composite Lab Grounds	\$	10,000
Geneva Building Programming Planning	\$	30,000

Ogden/Weber ATC

Main Campus: Re-Build Existing Loop Rd. & Student Services & Manufact. Tech. Parking Lots.	\$	350,000
Main, Roy and BDO Campuses: Security Camera Network System & Exterior Lighting	\$	200,000
Campus Wide Restroom Upgrade.	\$	250,000
Main Campus: Culinary Arts Program Improvements/Loading Dock Safety Issues	\$	500,000

Capital Improvement Projects

Construction Technology Classroom HVAC Upgrade.	\$	175,000
Main Campus: Upgrade HVAC Controls In Manufacturing & Construction Tech. Bldg.	\$	80,000
Main Campus: Upgrade Culinary Water System In Const. & Manufacturing Technology Buildings.	\$	175,000
BDO Campus: Seismic, HVAC & Insulation Installation For Bay #2.	\$	350,000
Main Campus: Multipurpose Facility Acoustics And Window Upgrade.	\$	300,000
Main Campus: Upgrade Automated Boiler Control System In The Heat Plant.	\$	150,000
Main Campus: Upgrade Of The Secondary Water System And Lower Pump House.	\$	125,000
Business Building Chiller Replacement.	\$	300,000
Replace Make-Up Air System On Union Bldg.	\$	150,000

Uintah Basin ATC

Replacement Of Heat Pump System-Roosevelt Campus	\$	850,000
Pavement Resurfacing-Roosevelt Campus	\$	210,000
Replacement Of Heating & Cooling System-CDL Building	\$	70,000
Welding Shop Extension-Roosevelt Campus	\$	800,000
Replacement & Extension of Water Supply & Sewer Lines	\$	250,000

Requests From State Agencies

Agriculture

Agriculture Building 1648 Upgrade Interior Lighting	\$	247,839
Agriculture Building 1648 Sewer Line Replacement Due To Rear Porch Settling	\$	124,120
Agriculture Building 1648 Comprehensive Structural Design And Repair	\$	7,588,415
Agriculture Building 1648 HVAC System Redesign And Replacement	\$	3,622,239
Agriculture Building 1648 Chiller And Cooling Tower	\$	160,182
Agriculture Building 1648 Replace Emergency Generator	\$	55,800
Agriculture Building 1648 Secondary Electrical System Renewal	\$	32,760
Agriculture Building 1648 Lab Suite Comprehensive Renovation	\$	2,142,000
Agriculture Building 1648 Provide Fire Suppression Throughout the Facility	\$	255,485
Agriculture Building 1648 Exterior Finish Upgrades	\$	343,709
Agriculture Building 1648 Comprehensive Elevator/Lift Modernizations	\$	536,469

Alcoholic Beverage Control

ABC #28 6287 Store Front Window Replacement, Safety Ladders And Hand Rail	\$	25,000
ABC #11 9460 Replace Three Rooftop Heating & A/C Units	\$	50,000
Abc #24 9869 Needs FCA, Construct Fence On North Side Of Parking Lot	\$	13,509
ABC #22 6509 Replace Truck Lift And Construct Awning	\$	55,738
ABC Paving Projects: Seal & Stripe Parking Lots: ABC #17 6284 ABC #7 03891 ABC #28 06287	\$	16,000
ABC #10 9517 Replace East Entrance Sidewalk, Interior Wane Coating For Protection	\$	10,350
ABC #22 6509 Misc. Impr. Combined: Cage Roof Access Ladder, Install Seismic Valve + 6 add.	\$	26,123
ABC #19 6285 Misc. Impr. Combined: Cage Roof Access Ladder, Install Seismic Valve + 6 add.	\$	26,123
ABC #23 4824 Misc. Impr. Combined: Cage Roof Access Ladder, Install Seismic Valve + 6 add.	\$	26,123
ABC #6 2627 Misc Impr. Replace Exit Signs & Install Emergency Lights, ADA impr. Fountain + 4	\$	26,123

Capital Improvement Projects

Capitol Preservation Board

Miscellaneous Projects For Capitol Preservation Board	\$	200,000
State Office Building 0494 Refurbish East Staircase Area	\$	170,000
State Office Building 0494 Seismic Panel Restraint System	\$	1,500,000
State Office Building 0494 Design & Construct New Switch Gear System w/Support Loop	\$	1,900,000
State Office Building 0494 Exterior Window Glazing/Sealant	\$	700,000
State Office Building 0494 Replace Automatic Doors On First & Second Floor	\$	75,000
State Office Building 0494 Install Complete Signage On Campus	\$	45,000
White Chapel 0502 Replace Exterior Brick, Repair Or Replace Concrete Surrounding Building	\$	100,000
State Office Building 0494 Relocate Microwave System on Roof of The Building	\$	1,500,000
State Office Building 0494 Relocate Dax System From SOB To Data Processing Center	\$	1,000,000
Utah Travel Council 0496 Install Ext. Lighting Around Travel Council & White Chapel & Parking	\$	370,000
Utah Travel Council 0496 Install Interior Lighting In The Main Entryway	\$	100,000
Utah Travel Council 0496 Refurbish Or Construct New Restrooms Which Conform To ADA Req.	\$	2,200,000
Daughters Of The Utah Pioneers Museum 00497 Exterior Stone Work	\$	100,000
White Chapel 0502 Update Interior, Refurnish Pews And Benches	\$	40,000
State Capitol 0493 Renovation Of Mormon Battalion	\$	450,000
Daughters Of The Utah Pioneers Museum 00497 Fire Upgrades	\$	150,000
State Capitol 0493 Install Pump And Fan Alarms	\$	30,000
Covered Parking Garage East Of Capitol 0493 Install 16 Security Cameras	\$	82,000
Central Plant 1763 Install New, Energy Efficient 600 Ton Chiller & Tower To Run Entire Campus	\$	640,000
Daughters Of The Utah Pioneers Museum 0497 Pneumatics Controls & Mechanical Sys Repl.	\$	100,000
Senate/House Buildings 9626/9271 Replacement Of Seven Sets Of Double Doors	\$	235,500

Community And Culture

Utah Art Storage 9151 Lighting Upgrade, Install Emergency Lighting	\$	40,000
Rio Grande Depot 01654 Hot Water Boiler And Piping	\$	200,000
Fine Arts Bldg -Glendinning Mansion 1633 Restroom Accessibility Upgrade	\$	12,500
Fine Arts Bldg -Glendinning Mansion 1633 Replace Fire Alarm System	\$	10,251
Rio Grande Depot 01654 Upgrade Interior Lighting Finishes & Carpet	\$	284,000
State Library 8743 Ten Year Old Roof Replacement	\$	1,048,120
State Library 8743 Add HVAC To Library Restrooms	\$	25,000
Rio Grande Depot 1654 Parking & Sidewalk Repairs	\$	80,000
Rio Grande Depot 1654 Upgrade Fire Panel And Security Panels	\$	80,000
Rio Grande Depot 1654 Paint Exterior Windows And Repair Doors	\$	50,000
Utah State Archives 09636 Cover Back Entrance To ARS	\$	45,000

Corrections

Olympus-Oquirrh Lock Replacement	\$	151,800
Upgrade Perimeter Security System	\$	1,102,500
North Point Perimeter Light Pole Replacement	\$	30,400
Olympus Vinyl Tile Replacement	\$	38,000
Plant Maintenance Air Handler	\$	293,750
Wasatch Culinary Floor	\$	40,000
Security Electronic Rooms HVAC Upgrade	\$	40,000
Bonneville HVAC Unit	\$	32,400
Security Electronics HVAC Upgrade	\$	342,650

Capital Improvement Projects

I-Con Plumbing Replacement	\$	60,000
Tower 3 Insulation Project	\$	26,000
AP&P Centers Kitchen Equipment	\$	93,750
Security Camera Upgrade	\$	86,400
Metasys Upgrade-Compatability	\$	76,250
Fremont Kitchen Upgrade	\$	77,500
HVAC Upgrade 3 Buildings	\$	213,500
Boiler Control Upgrade On Boiler # 3	\$	100,000
Perimeter High Voltage Transformers	\$	158,200
Bonneville Kitchen Upgrade	\$	77,500
Fremont Window Replacement	\$	35,750
Promontory Facility Generator Upgrade	\$	12,250
Orange Street Boiler	\$	75,000

Courts

Provo Juvenile Courts 15057 HVAC Replacement/Renovation	\$	200,000
Provo Juvenile Courts/Animal Shelter 15057 Tenant Finish & Mechanical Upgrades	\$	750,000
DEQ Remodel Of Existing Space For Courts	\$	250,000
Provo Juvenile Courts 15057 Security Upgrades	\$	100,000
West Valley 3rd District Juvenile Courts 06523 Replace Rooftop Unit	\$	43,635
Matheson Courthouse 8356 Church Street Replace Walkway	\$	694,575
Davis County/Farmington Courts 6531 Remodel Reception Counter	\$	123,480
Ogden Juvenile Courts 05559 Replace HVAC System	\$	507,422
Richfield Courts Carpet Upgrades, Kitchen Upgrade And Shower Upgrade	\$	194,945
Ogden Courts 7130 Parking Lot Modifications	\$	29,843
Matheson Courthouse 8356 Replace Plumbing Fixture Components	\$	595,214
Richfield Courts 8194 Replace Variable Frequency Drives	\$	70,917
Cedar City Hall Of Justice 6261	\$	15,629
Provo Courts 6575 Upgrade Fire-Rated Corridor Doors	\$	108,745
Provo Courts 6575 Replace Fire Alarm System Devices	\$	172,258
Provo Courts 6575 Replace Domestic Hot Water Heater	\$	8,657
Ogden Juvenile Courts 05559 Lay-In Acoustical Ceiling Removal & Replacement	\$	74,175
Davis County/Farmington Courts 6531 Replace Cooling Tower	\$	94,000

DFCM

DEQ Building Tennent Remodel Insurance	\$	200,000
Heber Wells 1652 Replace Failing Dry Sprinkler Pipes In Parking Area	\$	250,000
Cedar City Regional Center 5304 Interior Paint Finish Upgrade And Restrooms & Exterior Impr.	\$	80,000
Cedar City Regional Center 5304 Scarify/Repave Parking Lot	\$	95,075
Heber Wells 1652 Replace Hot Water Pumps And Valves Note: Pumps Shared With DWS Admin	\$	60,000
Heber Wells 01652 Lighting Program Upgrade	\$	25,000
Ogden Regional Center 4916 Miscellaneous Window Repairs	\$	40,125
Highland Regional 12174 Replace Chiller	\$	150,000
Highland Regional 12174 Replace Roof Under Pavers	\$	80,000
Heber Wells 1652 Replace Screw Chiller	\$	290,000
Workforce Services Building 06625 Upgrade Lighting Controls 1385 So State	\$	150,000

Capital Improvement Projects

Richfield Regional Center 1843 Total Structural Upgrade	\$	1,023,702
Highland Plaza 12174 Replace Chiller	\$	200,000
Highland Plaza 12174 Upgrade Fire Panel	\$	60,000
Highland Plaza 12174 Upgrade HVAC Controls	\$	60,000
Highland Plaza 12174 Replace Fan Powered Boxes	\$	60,000
Provo Regional Center 5374 Replace Fire Sprinkler Heads Throughout	\$	52,274
Provo Regional Center 5374 Emergency Generator Capital Replacement	\$	176,777
Richfield Regional Center 1843 Replace Zoned Fire Alarm System	\$	31,243
Cedar City Regional Center 5304 Fire Sprinkler System Installation Fire Alarm System Repl.	\$	165,000
Heber Wells 1652 Parking Lot Repairs	\$	80,000
Moab Regional # 6629 Improve Site Landscape and Parking Improvements And Sealing	\$	85,000
Provo Parking Terrace 09347 Lighting Upgrade	\$	50,000
Heber Wells 1652 Finish Plaza Project Note: Plaza Shared With Dws Admin	\$	60,000
Brigham City Mall 08441 Electric Hot Water Heater Replacement	\$	15,125
Highland Regional 12174 ADA Entrance	\$	250,000

Environmental Quality

DEQ #1 5870 Replace The Boiler	\$	53,605
DEQ #1 5870 Replace The Exhaust Fan On The Roof	\$	14,587
DEQ #2 7277 Elevator Accessibility Upgrades	\$	17,331
DEQ Building #2 Replace Fiber Board Duct Work (FY-09)	\$	129,600

Fairpark

Midway Paving Project Second Phase??	\$	100,000
Sanitary And Storm Water Master Plan	\$	80,000
Fire Alarm Upgrade In North Food Court	\$	51,000
Fire Alarm Upgrade In Maintenance Shop	\$	17,000
Lever Actuated Locksets And Adjustable Closers	\$	70,000
Pioneer Building All Priority Class 2 Projects	\$	124,223
Midway Paving Project 2	\$	210,000

Health

Medical Examiner's Office 05850 Replace Condensing Units For Walk-In Coolers	\$	40,000
Medical Examiner's Office 05850 Parking Lot Repairs	\$	40,000
Children's Center 05849 Seal Parking Lot & Replace Bad Concrete	\$	60,000
Cannon Health 04275 Replace Unions In Hot Water Distribution Piping	\$	75,000
Cannon Health 04275 Upgrade Fire-Rated Corridor Doors	\$	250,423

Human Services

USH Lock and Hardware Replacement for Forensic Building	\$	240,000
DHSDC- New AD building HVAC system replacement	\$	249,767
Power Substation Retaining Wall	\$	150,000
USH Admin HVAC	\$	733,000
USH Replace Concrete Courtyard of Rampton II	\$	55,000

Capital Improvement Projects

Repair of Skylights in south end of Rampton I	\$	34,000
Replace HVAC Units over Kitchen area of Rampton I	\$	28,000
Seven Peaks Maintenance Center 8927 Maintenance Garage Roof	\$	10,000
Excel House Museum 5342 Major Structural Repair	\$	400,000
Salt Lake Valley Detention Center HVAC System Upgrade	\$	743,740
MILL Creek Youth Center HVAC Controls Upgrade	\$	450,000
Wasatch Youth Center Roofing Project	\$	200,000
Wasatch Youth Center Upgrade Fire Alarm System	\$	141,396
Decker Lake Youth Center Replace Emergency Generator	\$	42,229
Farmington Bay Youth Correction Upgrade Emergency Generator	\$	500,000
DHS DC - Pleasant View Residential Bldg. 3266 HVAC System Replacement	\$	607,976
Aspen Hills Residential Service 3267 HVAC System Replacement	\$	1,348,520
DHSDC - Rose Warehouse 5340 HVAC System Replacement	\$	25,738
DHSDC - Laundry Building 9204 Replace Packaged HVAC Units	\$	191,612
DHSDC - Laundry Building 9204 Furnace Replacement	\$	16,818
USDC 0648 2042 HVAC Controls	\$	450,000
USDC Road Improvements	\$	450,000
USDC Cottonwood 2046 Upgrades	\$	1,500,000
USDC Oak Ridge Building 2042 Upgrades	\$	1,200,000
USDC Pleasant View Building 3266 Upgrades	\$	1,400,000
USDC Quail Run Seismic Upgrades	\$	1,200,000
USDC Pine Ridge 0641 Upgrade	\$	250,000
USDC Sunset Building Seismic Upgrade	\$	600,000
USDC TLC Seismic Upgrade	\$	270,000
USDC Water Line Upgrade	\$	200,000
Layton Group Home 6497 Upgrade Fire Alarm System	\$	11,619
Eccles Group Home 8452 Upgrade Electrical System	\$	41,539
Eccles Group Home 0743 Exterior Upgrade	\$	58,000
Eccles Group Home 0743 Heating/Cooling System Upgrade	\$	25,000
Eccles Group Home 0743 Remodel Basement	\$	40,000
North Ogden G. H. 8452 Various Upgrades	\$	15,000
ICAP Bldg. SLC 8454 Roof Repairs	\$	10,000
ICAP Bldg. SLC 8454 Frame Upgrades	\$	7,812
ICAP Bldg. SLC 8454 Electrical Upgrades	\$	12,000
Sandy Group Home 6627 Roof Repairs	\$	27,594
Sandy Group Home 6627 Replace HVAC System	\$	18,399
Sandy Group Home 6627 Upgrade Sidewalk, Patios	\$	8,294
Spanish Fork Group Home Improvements	\$	27,594
Spanish Fork Group Home Landscaping Renovation, Including Regrading Site	\$	15,000
Spanish Fork Group Home Upgrades To Kitchen Area	\$	35,000
St George Group Home 6630 Replace Time, Fixture, Sinks, Countertops In Bathrooms	\$	38,753
Moab Christmas Box House Window Upgrade	\$	15,000
St George Group Home 6630 Replace Roof Flashing	\$	36,351
Vernal DHS 1915 Window Replacement	\$	23,250
Clearfield East Human Services 7097 Replacement Of Failing Windows In West Wing	\$	82,384

Capital Improvement Projects

National Guard

Mt Pleasant Armory 0511 Fire Alarm And Sprinkler System Installation	\$	103,981
Mt Pleasant Armory 0511 Exterior Waterproofing Of Boiler Room	\$	12,057
Mt Pleasant Armory 0511 Kitchen Remodel	\$	50,000
Blanding Armory 07531 Kitchen Remodel	\$	50,000
Blanding Armory 07531 Replace AC Units	\$	80,000
Blanding Armory 07531 Exterior Stucco Finish Repairs	\$	19,349
Spanish Fork Armory 7530 Replace Carpet Throughout Building	\$	22,237
Spanish Fork Armory 7530 Replace Electrical Switches And Receptacles	\$	202,175
Spanish Fork Armory 7530 Replace Rooftop HVAC Units Install A/Conditioning Conference Rm.	\$	90,850
Spanish Fork Armory 7530 Replace Fire Detection System	\$	30,332
Beaver Armory 00001 Replace Hot Water Piping	\$	60,000
Beaver Armory 0001 HVAC System Replacement	\$	452,267
Lehi Armory 0586 Replace HVAC & Culinary systems, Replace Sanitary Waste Piping System	\$	32,071
Lehi Armory 0586 Provide Fire Alarm System	\$	61,503
Lehi Armory 0586 Replace Drill Area Heating And Ventilation	\$	15,125
Lehi Armory 0586 Install New Interior Doors	\$	100,000
Ogden Armory 0744 Upgrades To Balcony And Stairway Guardrails And Handrails	\$	20,604
Ogden Armory 0744 Miscellaneous Interior Remodel	\$	110,220
Ogden Armory 0744 Install Emergency Lighting	\$	31,000
Ogden Armory 0744 Culinary Plumbing Renovation	\$	80,742
Tooele Armory 0562 Replace Boiler	\$	59,652
Tooele Armory 0562 Upgrade Fire Alarm System	\$	69,922
Logan Armory 0033 Kitchen If Needed	\$	50,000
Logan Armory 0033 Restroom Improvements	\$	88,876
Logan National Guard Armory 0033 Slurry Seal	\$	40,000
Logan Armory 0033 Install Fire-Rated Doors	\$	74,663
Logan Armory 0033 Lever Actuated Locksets And Adjustable Closers	\$	33,695
Cedar City Armory 0175 Upgrade Secondary Electrical System	\$	271,150
Cedar City Armory 0175 Replace Primary Switchgear	\$	41,767
Cedar City Armory 0175 Fire Alarm System Replacement, Fire Sprinkler System	\$	188,792
Jake Garn Armory HVAC Upgrade	\$	295,000
St George Armory Slurry Seal Parking Lot		

Natural Resources

DNR B (New) 1625 Replace Fire Panel System Both Buildings	\$	217,210
DNR A (Old) 1625 Standard Carpeting, Portions Are Being Covered From Project # 07183500	\$	340,000
DNR B (New) 1625 VFD Replacement	\$	75,000
DNR A (Old) 1625 Installation Of Lever Actuated Locksets	\$	85,576
DNR A (Old) 1625 Repair Concrete Sidewalks	\$	20,580
DNR B (New) 1625 Main Corridor Carpet Replacement New Building	\$	107,000
DNR B (New) 1625 Remove Fabric On Walls By Elevators - Refinish	\$	25,000

Capital Improvement Projects

Parks & Recreation

Starvation: BOR Matching Funds Phase II	\$	1,000,000
Steinaker: Main Culinary Water Tank Replacement	\$	350,000
Green River: North Campground Restroom Replacement	\$	400,000
Hyrum Main: Campground Restroom Replacement	\$	400,000
Camp Floyd: Restroom Replacement	\$	300,000
Deer Creek: Main Sewer System Replacement	\$	500,000
Fremont Indian: Maintenance Building Replacement	\$	400,000

Wildlife Resources

Mantua Fish Hatchery - Paving	\$	216,000
Mammoth Creek Hatchery - Paving	\$	168,000
Lee Kay Center - Paving and Concrete Repair	\$	324,000
Hardware Ranch - Repairs	\$	112,000
Ogden Bay WMA	\$	38,000
Ogden Shooting Center - Design	\$	150,000
Hardware Ranch - Improvements	\$	75,000
Ogden Shooting Center - Reconstruction of facility	\$	1,850,000

Office Of Education

Taylorville Deaf Center 8060 Install Fire Sprinkler System	\$	159,194
Utah State Office Of Education 03845 Replace Window Gaskets	\$	100,000
Judy Ann Buffmire Bldg ORS 1664 Sidewalk Repl. & Curb Ramp, Exterior Door Replacement	\$	15,000
Utah State Office Of Education 03845 Upgrade Elevators	\$	479,022
Utah State Library 1605 Replace Security Camera System	\$	74,472

Public Safety

Track Expansion - Training Pad - Phase 1*	\$	241,230
Track Expansion - Training Pad - Phase 2*	\$	415,380
Track Expansion - Training Pad Access Road - Phase 3	\$	93,666

Tax Commission

Tax Commission 07418 Building HVAC Controls Upgrade	\$	288,120
Tax Commission 07418 Replace Bus Duct Switches (11/2004)	\$	15,644
Tax Commission 07418 Interior Repainting And Vinyl Wall Covering Upgrades	\$	325,453
Tax Commission 07418 Replace Carpet Throughout The Building	\$	630,000
Tax Commission 07418 Add VAV Reheat To Processing Area	\$	237,236
Tax Commission 07418 Replace Self-Luminous Exit Signs / Safety Issue (11/2004)	\$	38,899
Tax Commission 07418 Exterior Roof Replacement	\$	200,298
Tax Commission 07418 Replace Failing Ups System / Increase To 250 KVA	\$	311,132
Tax Commission 07418 Replace Variable Speed Drives // Funded '08	\$	126,500

Capital Improvement Projects

UDOT

UDOT Calvin Rampton Building 01644 Energy Efficiency Project. Upgrade Lighting Controls	\$	150,000
Replace Existing Building - Strawberry Maintenance Station	\$	1,000,000
Remodel For Richfield District Buildings For Region 4 Offices	\$	500,000
New Detention Basin Regrade Site Colton Maintenance Station	\$	300,000
Replace Existing Building - Fairview Canyon Maintenance Station	\$	500,000
Addition & Remodel - Snowville Maintenance Station	\$	1,000,000
UDOT Calvin Rampton Building 01644 Energy Efficiency Project. Upgrade Lighting Controls	\$	380,000
Calvin Rampton Bldg 1644 Relocate Switchgear To Appropriate Housing That Is Weather-Rated	\$	15,000
Calvin Rampton Bldg 1644 Re-Key Rampton Complex	\$	31,629
Calvin Rampton Bldg 1644 Fire Alarm Monitoring & Control Panel Upgrade	\$	8,249
Orem UDOT 9349 Finish Landscaping Upgrade For Building	\$	35,000

Workforce Services

DWS Cedar City 0176 Parking Lot Restructure And Upgrade Improvement	\$	250,000
DWS Ogden 4276 Replace Exhaust Fans On Roof	\$	20,721
DWS Administration 6579 Replace Compressor	\$	30,000
DWS 1385 Building 06625 Upgrade Fire Panel	\$	60,000
DWS Clearfield Employment Center 09077 Leak Repairs At Lobby Area Roof And Curtain Wall	\$	100,000
DWS Admin 06579 Replace Condenser Unit	\$	80,000
DWS Midvale 04749 Carpeting Upgrades	\$	110,044
Midvale DWS 04794 Replace Plumbing Fixtures, Restroom	\$	75,000
DWS Clearfield Employment Center 09077 Replace Reheat Control Valves	\$	23,164
DWS Administration 6579 Replace Hot Water Pumps & Valves.	\$	60,000
DWS Metro 5633 Replace Air Handler And Compressors	\$	300,000
DWS Provo 0593 Primary Switchgear Replacement Panels, Outlets, Switches	\$	63,000
Vernal DWS 0579 Reception Area Remodel Interior Door And Hardware Upgrades	\$	39,426
DFCM DWS Ogden South 4276 Upgrade Plumbing Fixtures	\$	64,912
DWS Ogden South 04276 Overlay Parking Lot.	\$	80,000
DWS Ogden South 04276 Masonry Façade Life Cycle Term Repairs	\$	18,865

Notes:

DFCM Reports



Mountainland Applied Technology Center, Lehi
HFS Architects
Layton Construction

Notes:

Contingency and Project Reserve Funds Report

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

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

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

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

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

DFCM Reports

CONTINGENCY RESERVE FUND ACTIVITY

FY 09 BEGINNING BALANCE			<u>\$ 7,523,961</u>
INCREASES:			
	Budgeted Contingency Reserve	\$	13,273,996
	Transfers Resulting from Decrease Change Orders/Modifications		1,017,329
<u>TOTAL INCREASES</u>			<u>14,291,325</u>
DECREASES:			
	To Cover Unforeseen Project Costs New Construction	\$	13,498,619
	To Cover Unforeseen Project Costs Remodeling		1,884,079
	To DFCM Administration Budget Per 2007 HB#1 Item #37		82,300
	Budget Cuts 2008 2nd Special Session SB2001		3,000,000
<u>TOTAL DECREASES</u>			<u>18,464,998</u>
<u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2009</u>			<u>\$ 3,350,287</u>

PROJECT RESERVE

FY 09 BEGINNING BALANCE			<u>5,613,764</u>
INCREASES:			
	Residual Balance after Award of Construction Contract	\$	-
	Residual Balance to Close Project Budget Items		4,754,533
<u>TOTAL INCREASES</u>			<u>4,754,533</u>
DECREASES:			
	To Award of Construction Agreements	\$	1,056,486
	To DFCM Administration Budget		200,000
<u>TOTAL DECREASES</u>			<u>1,256,486</u>
<u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2009</u>			<u>\$ 9,111,810</u>

DFCM Reports

Leasing Report

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

DFCM is responsible for managing 394 leases for state agencies statewide. Of those, 356 leases represent 1,803,395 square feet of space in buildings and 38 leases represent 286.22 acres of land. A summary of all leases by type of space is detailed in the FY 2010 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 29 state agencies housing 3,727 state employees.

The Utah Courts Administrator is responsible for 38 leases which represents 287,194 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 2010 Leasing Summary by Type of Space.

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 1,829,908 square feet of space in buildings and 54.63 acres of land. A summary of the leases reported by the Utah System of Higher Education is in the FY 2010 Leasing Summary by Type of Space.

The Utah College of Applied Technology reports the leasing activity for the Applied Technology Colleges and Campuses. The Utah College of Applied Technology reports leasing 333,352 square feet of space in buildings. A summary of the leases reported by the Utah College of Applied Technology is in the FY 2010 Leasing Summary by Type of Space.

The second section of the report, FY 2011 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 the amount requested by the agency and is based on the agency's current projected growth during FY 2011. DFCM has not had the opportunity to evaluate each request to verify the need for the increases. The actual additional space acquired will be determined by Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

The Utah System of Higher Education and the Utah College of Applied Technology have provided limited information with regard to the projected changes in the space to be leased in the future and the amount of future rentals.

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate or replace over 80 leases in FY 2010. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

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

DFCM Reports

2010 Leasing Summary by Type of Space

DFCM Building Leases						
Type of Space	Number of Leases	FTE	FY 2010 Square Feet	FY 2010 Annual Rent	Annual Rent	Cost Per Square Foot
Air Monitor Station	21	0	8,787	\$	1,300	\$ 0.15
Court/Office	1	5	3,077	\$	13,056	\$ 4.24
Free Office	3	2	1,802	\$	-	\$ -
Hangar	1	0	1,175	\$	3,748	\$ 3.19
Hangar/Office	5	27	109,165	\$	120,356	\$ 1.10
Human Resource	11	50	38,347	\$	383,494	\$ 10.00
Library	2	2	3,634	\$	2,200	\$ 0.61
Office	272	3,480	1,366,150	\$	21,105,429	\$ 15.45
Office/Other	9	81	95,542	\$	802,390	\$ 8.40
Office/Sublease	3	2	6,729	\$	45,534	\$ 6.77
Storage	15	1	52,916	\$	194,564	\$ 3.68
Storage/Other	5	20	74,775	\$	390,505	\$ 5.22
Store	6	48	41,096	\$	655,653	\$ 15.95
Other	2	0	200	\$	9,120	\$ 45.60
Total	356	3,718	1,803,395	\$	\$23,727,349	\$ 13.16
DFCM Land Leases						
Type of Space	Number of Leases	FTE	FY 2010 Square Feet	FY 2010 Annual Rent	Annual Rent	Cost Per Square Foot
Ground Lease	21	9	11,938,992	\$	84,978	\$ 0.01
Parking	10	0	282,706	\$	373,540	\$ 1.32
Stock Pile Yard	1	0	105,450	\$	75	\$ 0.00
Trailer Space	1	0	2,400	\$	1,604	\$ 0.67
Transmit Station	5	0	138,232	\$	7,803	\$ 0.06
Total	38	9	12,467,780	\$	468,000	\$ 0.04
Courts						
Type of Space	Number of Leases	FTE	FY 2010 Square Feet	FY 2010 Annual Rent	Annual Rent	Cost Per Square Foot
Office	15	90	60,070	\$	1,040,554	\$ 17.32
Court/Office	22	163	224,423	\$	2,658,362	\$ 11.85
Storage	1	-	2,701	\$	21,836	\$ 8.08
Total	38	253	287,194	\$	3,720,752	\$ 12.96

DFCM Reports

2010 Leasing Summary by Type of Space

Utah System of Higher Education					
Type of Space	FY 2008 Square Feet	FY 2009 Square Feet	FY 2010 Square Feet	FY 2010 Annual Rent	Cost Per Square Foot
Classroom	97,029	95,266	90,250	\$742,582	\$ 8.23
Classroom/Office	237,016	220,853	280,522	\$3,135,707	\$ 11.18
Classroom/Other	91,693	45,386	9,822	\$145,044	\$ 14.77
Clinic	434,665	499,562	517,791	\$9,153,372	\$ 17.68
Ground	1,830,896	2,282,918	2,282,918	\$79,039	\$ 0.03
Hangar	66,214	77,089	78,401	\$315,860	\$ 4.03
Laboratory	320	320	320	\$4,800	\$ 15.00
Office	305,873	293,061	273,283	\$3,307,795	\$ 12.10
Office/Other	111,156	131,132	178,912	\$2,146,024	\$ 11.99
Parking	22,500	-	96,869	\$394,576	\$ 4.07
Research	271,004	307,374	292,570	\$3,586,380	\$ 12.26
Residential	9,160	11,874	8,990	\$349,560	\$ 38.88
Storage	153,139	147,466	88,143	\$1,096,636	\$ 12.44
Student Center	2,472	1,072	1,072	\$16,080	\$ 15.00
Day Care	8,463	8,463	8,463	\$107,736	\$ 12.73
Non - assignable	1,369	1,369	1,369	\$20,535	\$ 15.00
Total	3,642,969	4,123,205	4,209,695	\$24,601,726	\$ 5.84
Utah College of Applied Technology					
Type of Space	FY 2008 Square Feet	FY 2009 Square Feet	FY 2010 Square Feet	FY 2010 Annual Rent	Cost Per Square Foot
Classroom	118,766	118,766	118,766	\$ 683,141	\$ 5.75
Classroom/Office	102,251	105,048	59,318	\$ 586,877	\$ 9.89
Classroom/Other	5,000	29,500	29,500	\$ 292,298	\$ 9.91
Laboratory/Classroom	82,626	79,126	79,396	\$ 462,854	\$ 5.83
Office	9,084	6,648	6,648	\$ 117,193	\$ 17.63
Office/Other	20,155	13,655	13,655	\$ 81,355	\$ 5.96
Storage	972	1,229	1,229	\$ 13,700	\$ 11.15
Non-assignable	25,401	24,840	24,840	\$ 133,468	\$ 5.37
Total	364,255.00	378,812.00	333,352.00	\$ 2,370,886	\$ 7.11

DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED	PROJECTED
	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE Count	SQ. FT.	ANNUAL RENT
Administrative Services							
Ground	74,202	-	-	-	-	-	-
Parking	131,646	175,206	169,206	\$ 226,754	-	169,206	\$ 232,423
Storage/Other	46,458	43,200	43,200	\$ 238,032	-	43,200	\$ 243,983
Transmit Station	138,332	-	-	-	-	-	-
Office	-	4,368	5,592	\$ 83,347	8.00	5,592	\$ 85,431
Total	\$ 390,638	\$222,774	\$217,998	\$ 548,133	8.00	\$ 217,998	\$ 561,836
Agriculture							
Hangar	1,175	1,175	1,175	\$ 3,748	-	1,175	\$ 3,842
Office	832	1,312	1,412	\$ 7,403	9.00	1,412	\$ 7,588
Office/Other	5,000	5,000	5,000	\$ 105,000	4.00	5,000	\$ 107,625
Total	7,007	7,487	7,587	\$ 116,151	13.00	7,587	\$ 119,055
Alcoholic Beverage Control							
Parking	2,400	2,400	2,400	\$ 5,280	-	2,400	\$ 5,412
Store	45,171	42,886	41,096	\$ 655,653	48.25	41,096	\$ 672,044
Total	47,571	45,286	43,496	\$ 660,933	48.25	43,496	\$ 677,456
Attorney General							
Office	22,746	22,746	22,746	\$ 332,463	79.00	22,746	\$ 340,775
Total	22,746	22,746	22,746	\$ 332,463	79.00	22,746	\$ 340,775
Capitol Preservation Board							
Storage (C P B)	21,734	21,734	-	-	-	-	-
Total	21,734	21,734	-	-	-	-	-
Commerce							
Office	1,008	1,008	1,008	\$ 21,087	4.00	1,008	\$ 21,615
Total	1,008	1,008	1,008	21,087	4.00	1,008	21,615
Community and Culture							
Library	5,110	3,881	3,634	\$ 2,200	2.00	3,634	\$ 2,255
Office	39,737	46,894	57,732	\$ 807,836	123.00	57,732	\$ 828,032
Storage	4,000	4,000	-	-	-	-	-
Total	48,847	54,775	61,366	\$ 810,036	125.00	61,366	\$ 830,287

DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED	PROJECTED
	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE Count	SQ. FT.	ANNUAL RENT
Corrections							
Ground	74,009	74,009	74,009	\$ 2,880	-	74,009	\$ 2,952
Office	77,766	78,304	71,066	\$ 973,766	200.50	71,066	\$ 998,111
Office/Sublease	729	729	729	\$ 12,234	2.00	729	\$ 12,540
Total	152,504	153,042	145,804	\$ 988,881	202.50	145,804	\$ 1,013,603
Courts Administrator							
Office	65,550	60,070	60,070	\$ 1,040,554	89.65	60,070	\$ 1,066,568
Court/Office	218,243	256,202	224,423	\$ 2,658,362	162.90	224,423	\$ 2,724,821
Storage	2,701	2,701	2,701	\$ 21,836	-	2,701	\$ 22,382
Total	286,494	318,973	287,194	\$ 3,720,752	252.55	287,194	\$ 3,813,771
Criminal and Juvenile							
Office	6,722	6,722	6,722	\$ 101,637	15.00	6,722	\$ 104,178
Total	6,722	6,722	6,722	\$ 101,637	15.00	6,722	\$ 104,178
Education							
Human Resource	2,460	2,460	2,460	\$ 36,480	-	2,460	\$ 37,392
Office	85,230	126,858	105,772	\$ 2,170,693	155.00	105,772	\$ 2,224,960
Office/Other	44,337	44,337	44,337	\$ 210,329	18.00	44,337	\$ 215,587
Classrooms	26,400	-	-	-	-	-	-
Total	158,427	173,655	152,569	\$ 2,417,502	173.00	152,569	\$ 2,477,939
Environmental Quality							
Air Monitor Station	5,811	8,611	8,387	\$ 1,200	-	8,387	\$ 1,230
Ground	1,676	1,736	1,736	\$ 1,200	-	1,736	\$ 1,230
Office	1,200	1,200	1,200	\$ 4,000	7.00	1,200	\$ 4,100
Office/Other	13,500	13,500	13,500	\$ 119,070	17.00	13,500	\$ 122,047
Storage	980	980	980	\$ 4,452	-	980	\$ 4,563
Storage/Other	5,241	5,241	5,241	\$ 25,366	1.00	5,241	\$ 26,001
Trailer Space	2,400	2,400	2,400	\$ 1,604	-	2,400	\$ 1,644
Total	30,808	33,668	33,444	\$ 156,892	25.00	33,444	\$ 160,815
Financial Institutions							
Office	10,543	10,543	10,543	\$ 155,509	51.00	10,543	\$ 159,397
Total	10,543	10,543	10,543	\$ 155,509	51.00	10,543	\$ 159,397
Governor's Office of Economic							
Storage	4,000	4,000	4,000	\$ 17,320	-	4,000	\$ 17,753
Total	4,000	4,000	4,000	\$ 17,320	-	4,000	\$ 17,753

DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED	PROJECTED
	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE Count	SQ. FT.	ANNUAL RENT
Human Services							
Human Resource	47,887	47,887	35,887	\$ 347,014	50.00	35,887	\$ 355,690
Office	427,746	569,551	586,182	\$ 8,097,884	1,367.00	582,321	\$ 8,300,331
Office/Other	19,235	19,235	19,235	\$ 293,452	35.50	19,235	\$ 300,788
Parking	2,100	2,100	2,100	\$ 3,780	-	2,100	\$ 3,875
Storage	3,230	3,230	3,230	\$ 10,200	-	3,230	\$ 10,455
Total	500,198	642,003	646,634	\$ 8,752,330	1,452.50	642,773	\$ 8,971,138
Insurance							
Office	5,253	5,253	5,253	\$ 102,434	14.00	5,253	\$ 104,994
Total	5,253	5,253	5,253	\$ 102,434	14.00	5,253	\$ 104,994
Labor Commission							
Court/Office	3,077	3,077	3,077	\$ 13,056	5.00	3,077	\$ 13,382
Office	-	-	250	\$ 2,805	1.00		
Total	3,077	3,077	3,327	\$ 15,861	6.00	3,077	\$ 13,382
Medical Education							
Office	2,541	2,383	2,383	\$ 48,534	7.00	2,383	\$ 49,747
Total	2,541	2,383	2,383	\$ 48,534	7.00	2,383	\$ 49,747
National Guard							
Ground	4,497,569	4,497,569	4,497,569	\$ 69,657	-	4,497,569	\$ 71,398
Hangar/Office	5,630	5,630	5,630	\$ 61,620	1.00	5,630	\$ 63,160
Office	11,608	8,796	9,888	\$ 227,097	36.00	9,888	\$ 232,775
Total	4,514,807	4,511,995	4,513,087	\$ 358,374	37.00	4,513,087	\$ 367,333
Natural Resources							
Monitor Station	400	400	400	\$ 100	-	400	\$ 103
Ground	262,180	130,940	137,611	\$ 3,570	6.00	137,611	\$ 3,659
Hangar/Office	4,363	4,363	4,363	\$ 13,962	2.00	4,363	\$ 14,311
Office	49,955	36,711	37,618	\$ 492,206	134.00	37,618	\$ 504,511
Office/Other	2,498	1,778	1,778	\$ 17,253	1.00	1,778	\$ 17,685
Storage	300	20,900	300	\$ 1,650	-	300	\$ 1,691
Total	319,696	195,092	182,070	\$ 528,741	143	182,070	\$ 541,960

DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED	PROJECTED
	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE Count	SQ. FT.	ANNUAL RENT
Navajo Trust Administration							
Office	1,224	1,224	1,224	\$ 27,033	2.00	1,224	\$ 27,709
Total	1,224	1,224	1,224	\$ 27,033	2.00	1,224	\$ 27,709
Public Safety							
Free Office	3,236	3,236	902	-	-	902	-
Ground	6,641,120	6,641,120	6,641,120	-	-	6,641,120	-
Office/Hangar	4,247	4,247	4,247	\$ 13,590	3.00	4,247	\$ 13,930
Office	97,664	100,842	106,081	\$ 1,367,833	341.50	106,081	\$ 1,402,029
Office/Sublease	6,000	6,000	6,000	\$ 33,300	-	6,000	\$ 34,133
Storage	11,856	11,856	11,856	\$ 54,156	-	11,856	\$ 55,510
Storage/Other	1,476	1,476	1,476	\$ 6,642	7.00	1,476	\$ 6,808
Total	6,765,599	6,768,777	6,771,682	\$ 1,475,521	351.50	6,771,682	\$ 1,512,409
Tax Commission							
Office	39,487	32,337	32,337	\$ 663,411	84.00	32,337	\$ 679,996
Storage/Other	21,600	21,600	21,600	\$ 100,656	-	21,600	\$ 103,172
Total	61,087	53,937	53,937	\$ 764,067	84.00	53,937	\$ 783,168
Technology Services							
Ground	-	74,502	84,502	\$ 5,001	-	84,502	\$ 5,126
Storage/Other	-	3,258	3,258	\$ 19,809	12.00	3,258	\$ 20,304
Transmit Station	-	138,232	138,232	\$ 7,803	-	138,232	\$ 7,998
Other	-	200	200	\$ 9,120	-	200	\$ 9,348
Total	-	216,192	226,192	41,733	12.00	226,192	42,776
Transportation							
Ground	87,120	246,114	246,114	\$ 2,665	3.00	246,114	\$ 2,731
Hangar/Office	94,925	94,925	94,925	\$ 31,184	21.00	94,925	\$ 31,964
Office	15,250	15,673	15,000	\$ 109,204	44.00	15,000	\$ 111,934
Office/Other	2,622	2,622	2,622	\$ 10,488	1.00	2,622	\$ 10,750
Stock Pile Yard	105,450	105,450	105,450	\$ 75	-	105,450	\$ 77
Storage	17,300	17,300	17,300	\$ 25	-	17,300	\$ 26
Total	322,667	482,084	481,411	153,640	69.00	481,411	157,481

DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED	PROJECTED
	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE Count	SQ. FT.	ANNUAL
State Treasurer's Office							
Office	7,576	7,576	7,576	\$ 131,444	14.00	-	-
Total	7,576	7,576	7,576	\$ 131,444	14.00	-	-
Trust Lands Administration							
Office	22,093	23,956	24,645	\$ 496,113	51.00	24,645	\$ 508,516
Total	22,093	23,956	24,645	\$ 496,113	51.00	24,645	\$ 508,516
Utah Science Technology and Research Initiative							
Office		3,881	4,453	\$ 49,182	14.00	4,453	\$ 50,412
Office/Other			8,070	\$ 31,648	-	8,070	\$ 32,439
Total	-	3,881	12,523	80,830	14.00	12,523	82,851
Workforce Services							
Free Office		900	900	-	2.00	900	-
Office	255,497	246,491	235,049	\$ 4,383,089	676.00	235,049	\$ 4,492,666
Parking	88,400	109,000	109,000	\$ 137,726	-	109,000	\$ 141,170
Storage	5,360	5,360	5,360	\$ 26,927	-	5,360	\$ 27,600
Total	349,257	361,751	350,309	4,547,742	678.00	350,309.00	4,661,436
Grand Total	14,359,493	14,637,833	14,558,369	27,916,101	3,979	14,546,682	28,476,399

DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED
	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	SQ. FT.	ANNUAL RENT
Utah College of Applied Technology						
Office	4,475	1,644	1,644	\$ 77,004	7,000	\$ 35,000
Non-assignable						
TOTAL	4,475	1,644	1,644	\$ 77,004	7,000	\$ 35,000
Bridgerland						
Laboratory/Classroom	13,473	13,473	13,743	\$ -	13,743	\$ -
Non-assignable						
TOTAL	13,473	13,473	13,743	\$ -	13,743	\$ -
Davis						
Classroom/Office	9,447	5,407	5,407	\$24,725.56	5,407	\$24,726
Office		395	395	\$1,806.29	395	\$1,806
Storage		257	257	\$1,175.23	257	\$1,175
Non-assignable		3,388	3,388	\$15,492.92	3,388	\$15,493
TOTAL	9,447	9,447	9,447	\$43,200.00	9,447	\$43,200
Dixie						
Classroom	6,120	6,120	6,120	\$ 78,861	6,120	\$ 85,170
Classroom/Office		8,275	8,275	\$ 106,629	8,275	\$ 115,161
Laboratory/Classroom	12,563	12,563	12,563	\$ 161,883	12,563	\$ 174,836
Office	1,698	1,698	1,698	\$ 21,880	1,698	\$ 23,631
Office/Other	1,127	1,127	1,127	\$ 14,522	1,127	\$ 15,684
Storage	972	972	972	\$ 12,525	972	\$ 13,527
Non-assignable						
TOTAL	22,480	30,755	30,755	\$396,300	30,755	\$428,009
Mountainland						
Classroom	102,620	102,620	102,620	\$ 547,443	102,620	\$ 557,152
Office/Other	19,028	12,528	12,528	\$ 66,833	12,528	\$ 68,018
Non-assignable	14,828	10,879	10,879	\$ 58,036	10,879	\$ 59,065
TOTAL	136,476	126,027	126,027	\$672,311.00	126,027	\$684,235

DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED
	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	SQ. FT.	ANNUAL RENT
Utah College						
of Applied Technology						
Ogden - Weber						
Classroom	10,026	10,026	10,026	\$ 56,838	10,026	\$ 58,241
Laboratory/Classroom	53,090	53,090	53,090	\$ 300,971	53,090	\$ 308,400
Office	2,911	2,911	2,911	\$ 16,503	2,911	\$ 16,910
Non-assignable	10,573	10,573	10,573	\$ 59,939	10,573	\$ 61,419
TOTAL	76,600	76,600	76,600	\$434,251.00	76,600	444,970
Salt Lake - Tooele						
Classroom/Office	56,804	55,366	9,636	98,820	9,636	98,820
Non-assignable						
TOTAL	56,804	55,366	9,636	98,820	9,636	98,820
Southwest						
Classroom/Office	36,000	36,000	36,000	356,702	36,000	356,702
Classroom/Other	5,000	29,500	29,500	292,298	54,000	292,298
Laboratory/Classroom	3,500	-	-	-	(3,500)	-
Non-assignable						
TOTAL	44,500	65,500	65,500	649,000	86,500	649,000
Uintah Basin						
	No Leased Space					
Classroom				-		-
Non-assignable						
TOTAL	-	-	-	-	-	-
Grand Total	364,255	378,812	333,352	2,370,886	359,708	2,383,234

DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED
	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	SQ. FT.	ANNUAL RENT
University of Utah						
Classroom	42,501	47,248	47,248	\$ 444,379	47,248	\$ 444,379
Classroom/Office	29,977	36,582	36,582	\$ 1,072,633	36,582	\$ 1,072,633
Classroom/Other	56,129	9,822	9,822	\$ 145,044	9,822	\$ 177,914
Clinic	434,665	499,562	517,791	\$ 9,153,372	517,791	\$ 9,472,337
Ground			-	\$ 40,744	-	\$ 51,744
Office	283,335	249,232	269,090	\$ 3,240,372	269,090	\$ 3,974,697
Office/Other	108,660	107,532	113,760	\$ 1,851,036	113,760	\$ 2,270,513
Parking		-	77,619	\$ 384,556	77,619	\$ 383,556
Research	247,564	280,855	278,078	\$ 3,455,952	278,078	\$ 3,806,791
Residential		-	-	\$ 218,808	-	\$ 61,128
Storage	102,647	102,647	56,167	\$ 1,040,616	56,167	\$ 356,820
Day Care	8,463	8,463	8,463	\$ 107,736	8,463	\$ 110,976
Non-assignable			-		-	\$ -
TOTAL	1,313,941	1,341,943	1,414,620	\$ 21,155,248	1,414,620	\$ 22,183,488
Utah State University						
Classroom	4,893	4,123	4,375	\$46,583	4,375	\$46,583
Classroom/Office	71,286	61,200	74,523	\$443,722	74,523	\$443,722
Hangar	7,040	21,315	21,315	\$99,690	21,315	\$99,690
Office	7,670	6,161	231	\$3,000	231	\$3,000
Office/Other			5,660	\$61,284	5,660	\$61,284
Research	23,440	26,519	14,492	\$130,428	14,492	\$130,428
Residential	6,904	7,599	4,715	\$93,852	4,715	\$93,852
Storage	28,750	28,750	15,427	\$11,725	15,427	\$11,725
Non-assignable			-		-	\$ -
TOTAL	149,983	155,667	140,738	\$ 890,284	140,738	\$ 890,284
Weber State University						
Classroom	21,649	21,649	17,449	\$ 61,995	17,449	\$ 61,995
Laboratory	320	320	320	\$ 4,800	320	\$ 4,800
Office	936	936	936	\$ 14,040	936	\$ 14,040
Storage	29	29	29	\$ 435	29	\$ 435
Student Center	1,072	1,072	1,072	\$ 16,080	1,072	\$ 16,080
Non-assignable	1,369	1,369	1,369	\$ 20,535	1,369	\$ 20,535
TOTAL	25,375	25,375	21,175	\$ 117,885	21,175	\$ 117,885

DFCM Reports

FT 2011 Leasing Projections

Utah System of Higher Education	Oct. 2007 FY 2008 SQ. FT.	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Oct. 2009 FY 2010 ANNUAL RENT	PROJECTED FY 2011 SQ. FT.	PROJECTED FY 2011 ANNUAL RENT
Southern Utah University						
Classroom	17,864	19,128	19,528	\$ 179,725	19,128	\$ 183,320
Classroom/Office	6,016	11,560	11,560	\$ 116,048	11,560	\$ 118,369
Office			3,026	\$ 50,383		\$ 50,383
Office/Other	96	1,100	1,100	\$ 12,000	1,100	\$ 12,000
Parking			19,250	\$ 10,020		\$ 10,020
Residential	2,256	4,275	4,275	\$ 36,900	4,275	\$ 36,900
Storage	16,253	10,580	11,060	\$ 25,992	10,580	\$ 25,992
Non-assignable			-			
TOTAL	42,485	46,643	69,799	\$ 431,068	46,643	\$ 436,983
Snow College						
Non-assignable	No Leased Space					
TOTAL	-	-	-	-	-	-
Dixie College						
Classroom			1,650	\$ 9,900	1,650	\$ 9,900
Hangar	5,350	5,350	5,350	\$ 134	5,350	\$ 134
Non-assignable			-		-	\$ -
TOTAL	5,350	5,350	7,000	10,034	7,000	10,034
College of Eastern Utah						
Classroom	8,818	3,118	-	\$ -	-	\$ -
Classroom/Office	8,850	8,600	8,600	\$ 21,612	8,600	\$ 10
Ground	1,742,400	1,742,400	1,742,400	\$ 120	1,742,400	\$ 120
Office/Other	2,400	22,500	22,500	\$ 1	22,500	\$ 1
Parking	22,500		-	\$ -	-	\$ -
Storage	4,610	4,610	4,610	\$ 12,468	4,610	\$ 12,468
Student Center	1,400		-	\$ -	-	\$ -
Non-assignable			-		-	\$ -
TOTAL	1,790,978	1,781,228	1,778,110	\$ 34,201	1,778,110	\$ 12,599

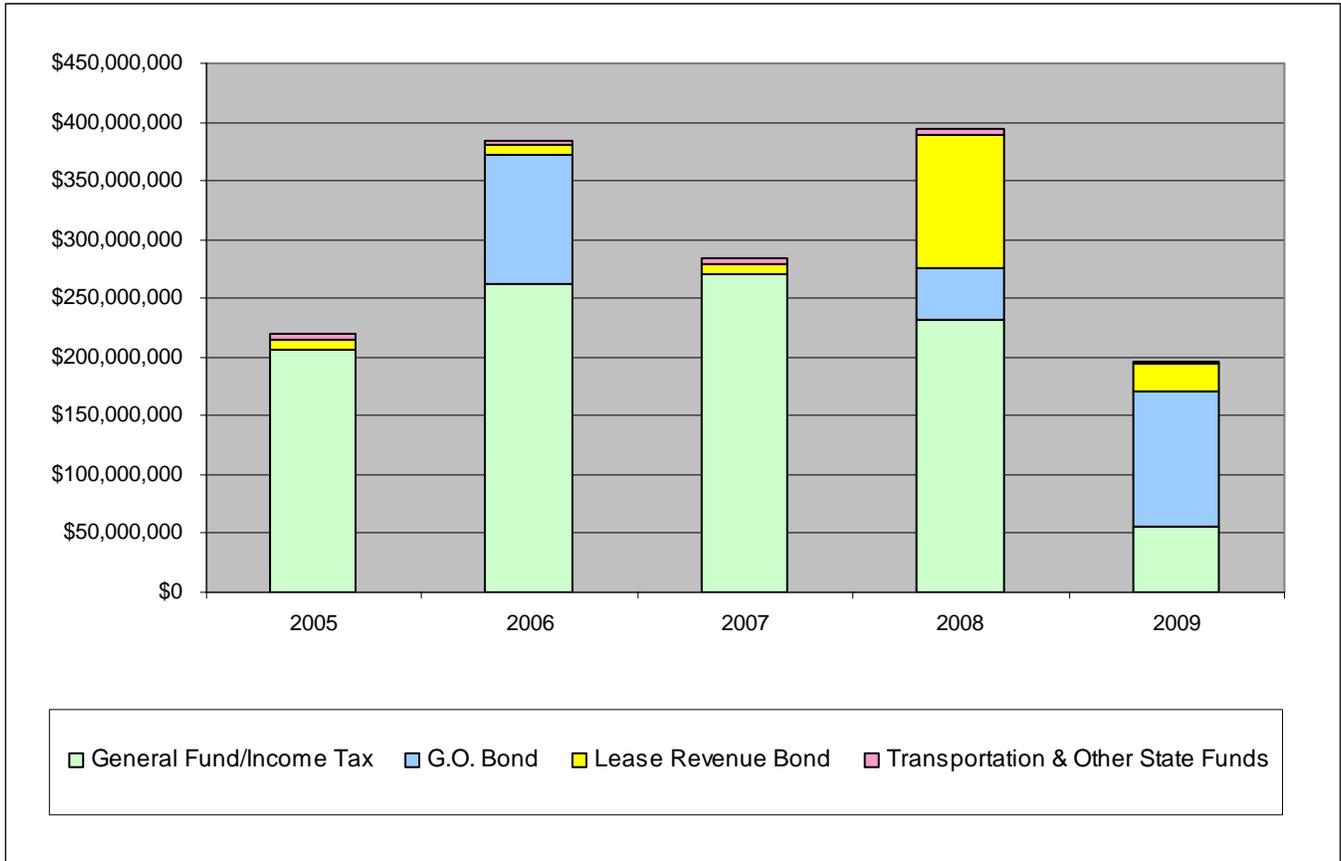
DFCM Reports

FT 2011 Leasing Projections

	Oct. 2007	Oct. 2008	Oct. 2009	Oct. 2009	PROJECTED	PROJECTED
Utah System of Higher Education	FY 2008	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	SQ. FT.	ANNUAL RENT
Utah Valley University						
Classroom/Office	35,368	35,368	38,603	\$ 296,236	38,603	\$ 296,236
Classroom/Other	35,564	35,564	-	\$ -	-	\$ -
Ground	88,496	540,518	540,518	\$ 38,175	540,518	\$ 38,175
Hangar	47,800	47,800	47,800	\$ 207,576	47,800	\$ 207,576
Office	13,732	36,732	-	\$ -	-	\$ -
Office/Other			35,892	\$ 221,703	35,892	\$ 221,703
Storage	850	850	850	\$ 5,400	850	\$ 5,400
Non-assignable			-	\$ -	-	\$ -
TOTAL	221,810	696,832	663,663	\$ 769,090	663,663	\$ 769,090
Salt Lake Community College						
Classroom	1,304	-	-	\$ -	-	\$ -
Classroom/Office	85,519	67,543	110,654	\$ 1,185,456	110,654	\$ 1,210,000
Hangar	6,024	2,624	3,936	\$ 8,460	3,936	\$ 8,800
Office	200	-	-	\$ -	-	\$ -
Non-assignable						
TOTAL	93,047	70,167	114,590	\$ 1,193,916	114,590	\$ 1,218,800
Board of Regents						
Non-assignable	No Leased Space					
TOTAL	-	-	-	-	-	-

DFCM Reports

Capital Facilities Funding History



Legislative Session					
	2005	2006	2007	2008	2009
General Fund/Income Tax	\$206,919,300	\$262,583,300	\$271,314,300	232,438,200	55,662,500
G.O. Bond	0	110,000,000	0	43,111,000	114,968,000
Lease Revenue Bond	7,867,000	7,371,000	7,138,000	113,700,000	23,704,000
Transportation & Other State Funds	4,314,000	3,700,000	5,387,500	5,739,000	1,750,000
Total	\$219,100,300	\$383,654,300	\$283,839,800	394,988,200	196,084,500

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

Facilities Condition Assessment Program

Summary of Estimated Amount of Repairs Needed on State-Owned Facilities

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

\$259 Million in Immediate Repairs Have Been Identified

The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs that have been reported through the condition assessment program. As shown, \$259 million in repairs is needed immediately and over \$1.8 billion is needed over the next ten years.

Funding for Repairs

The Capital Improvement program is the main source of funding to address these needs. Currently state statute requires Capital Improvement funding to be 1.1% of the replacement value of state-owned buildings. In fiscal year 2011 the 1.1% funding requirement is \$90,350,000. However, national studies indicate that a funding requirement of 2% to 4% is needed to adequately maintain public buildings. The state's current capital improvement funding requirement will not address all of the immediate repairs that have been identified. Deficiencies are also addressed as older buildings are replaced or renovated; however, this does not fully address the gap between funding and needs.

	Immediate	5-Year	10-Year	Total
Building Repairs	\$ 233,100,000	\$ 906,000,000	\$ 244,000,000	\$ 1,383,100,000
Insfrstructure (Exterior Repairs)	\$ 3,500,000	\$ 99,000,000	\$ 22,700,000	\$ 125,200,000
Infrastructure (Site Repairs)	\$ 23,000,000	\$ 56,000,000	\$ 49,300,000	\$ 128,300,000
Total Building + Infrastructure	\$ 259,600,000	\$ 1,061,000,000	\$ 316,000,000	\$ 1,636,600,000

Utah owns approximately 42 million square feet of facility space. However, assessments have been conducted on only 31 million square feet. Space that will not be assessed includes approximately 6.7 million square feet of auxiliary space (bookstores, student housing, etc.) and about 4.3 million square feet of small miscellaneous buildings.

DFCM Reports

Capital Improvement Project Management Performance Report DFMC Managed Projects Completed or Under Contract Within One Year of Funding

FY 2009 Capital Improvement Projects (2008 Legislative Session)

Capital Improvement Funding..... \$61,370,900
Improvement Projects Managed by DFCM..... 133
% of Projects Completed or Under Contract Within 1 Yr.....95%

5-Year History

Percent of DFCM Managed Capital Improvement Projects
Completed/Under Contract Within One Year

