



Fiscal Year 2024  
*Division of Facilities Construction & Management*  
Five-year Building Program





Archway in the  
Utah State Capitol

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# Acknowledgments

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The Department of Government Operations (DGO) and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five-year Building Program for the 2023 legislative session. This report is the result of many months of collaboration and thoughtful analysis by DFCM, state agencies, and higher education institutions.

DFCM would like to acknowledge all who have assisted in the publication. While we cannot thank each contributor individually, we recognize that many have put forward considerable efforts.

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# *DFCM Management Team*

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# DFCM Responsibilities

DFCM, under title 63A chapter 5B, is responsible for ensuring that the capital facility programs for the State of Utah are efficiently managed and effectively implemented. DFCM cooperates with state institutions, departments, commissions, and agencies in meeting this mandate to provide quality facilities in a timely and cost-effective manner. DFCM's primary responsibilities include construction management, facilities management, real estate, and energy management.

## Construction Management

DFCM makes recommendations of capital development projects and allocates capital improvement funds to projects. This includes an analysis of the requested projects, validation of the project scope, and determination of the project budget. Each request is developed in consideration of the mission and growth needs of the agency or institution. DFCM also oversees the development of facility master plans and architectural programs.

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

## Facilities Management

DFCM provides facilities management services for over 200 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction

or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

## Real Estate

DFCM leases real property for all state agencies and institutions, except the Office of the Courts and higher education. The leasing process includes evaluating space requests, developing requests for proposals, and negotiating lease agreements. DFCM manages leased space to ensure that contractual obligations are met, acquires and disposes of real property for most state agencies, and resolves problems that arise between landlords and tenant agencies. DFCM acquires land for state agency facilities after approved funding is received.

## Building Performance Group

In addition to providing building maintenance audits and facility condition assessments, the Building Performance Group manages the High Performance Building Program and the State Building Energy Efficiency Program. Both of the programs are geared toward achieving best value from our state building assets by ensuring cost effective new construction design choices, and long-term optimized operations in the state's existing building stock. The group directly manages energy related capital improvement projects and the high performance process for new construction, as well as provides internal and external consultation services to state agencies in the area of high performing buildings.

## Responsibilities

- ❑ Recommend a five-year building plan that accurately reflects present and future state building needs
- ❑ Establish operations and maintenance standards for state facilities
- ❑ Adopt other rules necessary for the effective performance of capital facilities
- ❑ Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program
- ❑ Establish design criteria, standards and procedures for new construction or remodeling projects
- ❑ Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space

# Capital Development Recommendations

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

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

## State-funded Project Requests

State-funded projects include projects requesting general funds or education funds. These projects compete for priority on DFCM's Five-year Building Plan.

## Other Project Requests

Projects requiring bond authorization, ongoing O&M funding, or land bank requests are listed in this category and are considered by DFCM for a determination as to whether they should be recommended for approval by the Legislature. These projects are not prioritized.

## Evaluation and Prioritization

DFCM undertakes a comprehensive and objective evaluation of the State's capital facility needs each year.

The Board of Higher Education (Degree Granting and Technical Colleges) takes the capital requests from its institutions and prioritizes them according to a pre-defined set of criteria. The top projects are then submitted to DFCM for consideration. DFCM independently scores each of the state agency projects, then provides a recommendation based on what they observed.

Each state agency and institution was asked to submit a written request which included a description of the project and perform a self-evaluation on how their request meets the needs of the State.



**Above & Below:** DFCM Director Jim Russell and DFCM Assistant Director David Griffin presenting to the IGG Board in August 2022.

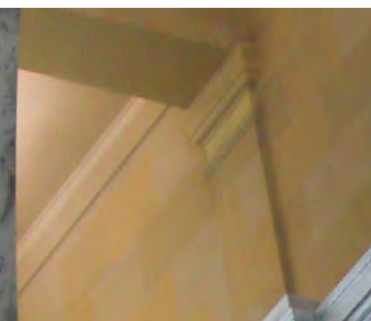
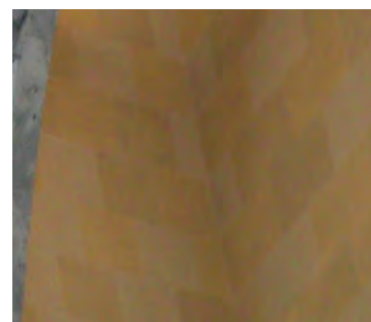
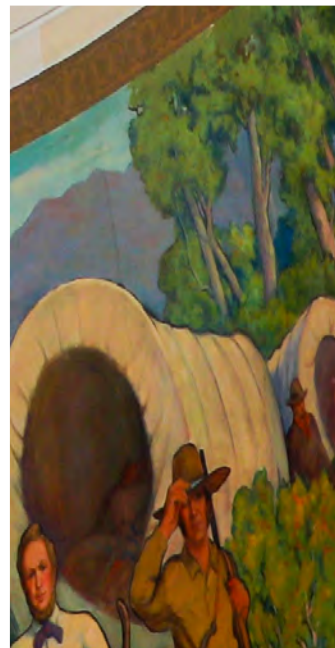
# Elements of the Funding Requests

## The Building Cost Estimate

<b>Building Costs</b>	This line is the sum of the following six lines.
New Building Costs	The sum of new facility costs, High Performance Building construction costs, and other construction-related costs.
Renovated Building Costs	The sum of construction renovation costs, High Performance Building renovation costs, hazardous materials abatement costs, and other renovation-related costs.
Building Escalation Costs	The sum of facility, High Performance Building, and hazardous materials escalation/location factor costs.
Building Contingency Insurance	The sum of contingency, builder's risk, and legal costs.
Building FF&E	The sum of all fixtures, furnishings and equipment costs.
Building Soft Costs	The sum of building IT, Utah art, testing and inspections, moving and occupancy, DFCM management, user fees, commissioning and envelope, and other miscellaneous costs.
<b>Site Costs</b>	This line is the sum of the following five lines.
Site Infrastructure Costs	The sum of all site infrastructure costs.
Utility Impact & Connection Fees	The sum of all utility impact and connection fees.
Site Infrastructure & Impact Connection Fees	The escalation cost and location factor of site infrastructure and connection fees.
Site Infrastructure Contingency/Insurance	The sum of site-related contingency, builder's risk, and legal costs.
Site Infrastructure Soft Costs	The sum of site infrastructure testing and inspections, DFCM management, user fees and other site-related costs.
<b>Pre-construction Costs</b>	This line is the sum of the following two lines.
Programming/Pre-design	The sum of all programming, pre-design, and planning costs.
Design	The sum of all design costs.
<b>Property Acquisition</b>	This is the sum of the following line.
Property Acquisition Costs	The sum of any land purchase costs and property-related hazardous materials demolition costs.
<b>Total Estimated Cost</b>	This is the sum of the Building Costs, Site Costs, Pre-construction Costs, and Property Acquisition lines above. This is the total estimated cost of the project per the most-recent Capital Budget Estimate (CBE) prepared by DFCM.

## Building Information

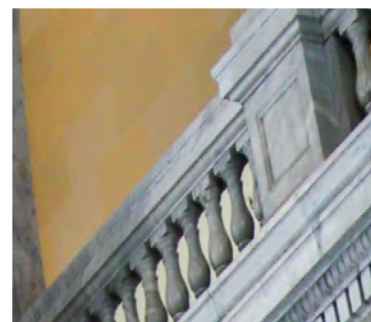
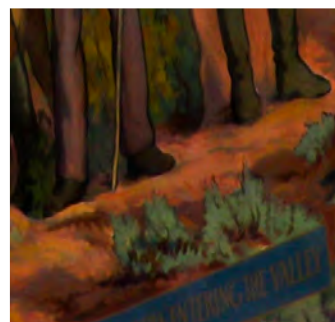
<b>Total Existing Square Feet</b>
The total number of square feet that the program is currently using. This number sometimes includes multiple buildings and is intended to baseline the program's current square footage.
<b>Existing Square Feet to be Vacated and Used by Other Programs</b>
The number of square feet that will be turned back over to the agency or institution for other purposes if the project is funded. Sometimes this space is immediately available for other purposes and other times it requires additional funding for remodeling.
<b>Existing Square Feet to be Renovated</b>
The amount of existing space that will be renovated as a part of the project. This does not include future renovations of re-purposed or future space.
<b>Existing Square Feet to be Demolished</b>
The amount of existing space that will be demolished as part of the project.
<b>New Square Feet to be Built</b>
The amount of new space that will be built as part of the project
<b>Total Square Feet After the Project</b>
The program's new total square feet as a result of the project. This number will equal Total Existing Square Feet MINUS Existing Square Feet to be Vacated and Used by Other Programs MINUS Existing Square Feet to be Demolished PLUS New Square Feet to be Built.



Fiscal Year 2024  
*State-funded State Agency*  
Capital Development Project Requests



Utah State Capitol Rotunda



# Prioritized FY2024 State-funded State Agency Project Requests

	Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
1	Department of Government Operations DFCM Statewide Master Plan/Renovation Fund	\$254,000,000	\$1,000,000	\$255,000,000
2	Departments of Government Operations and Public Safety Block 407	\$30,000,000		\$30,000,000
3	Multiple State Agencies Richfield Regional Center	\$16,001,776		\$16,001,776
4	Department of Natural Resources Loa Fish Hatchery	\$56,843,414		\$56,843,414
5	Department of Public Safety Emergency Operations Center	\$34,914,381		\$34,914,381
6	Department of Natural Resources Logan Fish Experiment Station	\$9,933,336		\$9,933,336
7	Department of Transportation Ogden Maintenance Signals & Materials Lab Replacement	\$23,469,745		\$23,469,745
8	Utah Lake Commission* Utah Lake Research Center	\$22,270,713		\$22,270,713
9	Department of Public Safety Evidence Warehouse	\$16,604,883		\$16,604,883
10	Department of Health and Human Services Unified State Laboratory 2 Renovations & Office Addition	\$29,996,466		\$29,996,466
11	Department of Natural Resources Camp Floyd Museum	\$16,302,419	\$680,000	\$16,982,419
	<b>Total FY2024</b> State Funding Request	<b>\$510,337,133</b>	<b>\$1,680,000</b>	<b>\$512,017,133</b>

\* The Utah Lake Commission is a government agency funded and empowered by 15 local municipalities, Utah County, Central Utah Water Conservancy District (CUWCD), 4 state agencies, and representation from both houses of the State Legislature.

## DFCM Statewide Master Plan/Renovation Fund

FY2024 Request | \$254,000,000

In January of 2018, The Division of Facilities Construction and Management (DFCM) kicked off a Utilization Study of twenty-three existing state-owned buildings across Salt Lake County. The study was commissioned to provide a backdrop for DFCM to develop a plan to address several areas of concerns with state facilities; particularly the aging inventory, agency increased space needs, and the rising cost of construction. The study looked at the space both quantitatively and qualitatively. Ultimately, the study revealed that the buildings were inefficient and not designed for the current programmatic needs, nor were they designed to assist agencies on attracting and retaining workers within the current market. The study also uncovered the opportunities for consolidation and savings. State agencies have been trying to update and upgrade their space over time but don't have a realistic funding path to do so, which has led to small projects based mostly on providing the maximum desks, and not a holistic approach to have an efficiently designed space.

In 2019, Utah led the way in forging a new way to conduct work when it launched a remote work pilot program. Recognizing that remote work saves taxpayer dollars, provides a welcome benefit for eligible state employees, is good for our air, increases productivity, and creates resilient customer service, this program has continued to roll forward under the direction of the Governor's Office. In the 2019 General Session, DFCM received funding and support to begin a statewide master plan for state agencies. This has never been undertaken before and was quite a heavy lift so the project was broken into two phases. Phase I would study the agencies in Salt Lake County, and Phase II would look at rural Utah and the balance of the state. Phase I was completed in January 2020 just as COVID-19 dramatically changed the work environment in the state.

In the fall of 2020, DFCM updated Phase I to capture the increased teleworking and remote work due to the pandemic; and also completed Phase II of the master plan.

In January 2021, the DFCM completed the first statewide Space Master Plan to guide investments in existing state spaces and support the new construction of carefully planned rural centers. The plan looked at 215 state-owned and state-leased office locations and laid out multiple consolidation scenarios that would allow the state to exit 91 locations, including 43 leased locations. Fully implemented, the plan will result in \$569 million in saved operational costs over 50 years, and potential avoidance of \$429 million in new construction costs. Most Salt Lake County scenarios focus on renovating state-owned office buildings to better support modern business operations, including remote work. Outside the Wasatch Front, the Space Master Plan shows the need to construct seven new regional centers and renovate four existing regional centers, allowing state agencies to provide services to residents in centralized locations while allowing increased support for state employees in rural areas through local drop-in workspaces with amenities such as high-speed internet and conferencing areas.



“The plan looked at 215 state-owned and state-leased office locations and laid out multiple consolidation scenarios that would allow the state to exit 91 locations, including 43 leased locations. Fully implemented, the plan will result in \$569 million in saved operational costs over 50 years, and potential avoidance of \$429 million in new construction costs.”

2018 Utilization Study Results

Spaces Analyzed	
Buildings	23
Workspaces	6,973
Square Feet	2.5M
Workspace Utilization Rate	54%
Collaboration Space Utilization Rate	19%
Average Meeting Size	5.6

2021 Statewide Space Master Plan

State Office Locations Analyzed	215
Potential Locations to Exit	91
State-owned	48
Leased	43
50-year Operational Cost Savings	\$569M
50-year New Construction Cost Savings	\$429M
50-year Net Savings	\$750M

Targeted Projects

Number of Phase I Renovation Projects	7
Number of Phase II Construction Projects	10

# Government Operations and Public Safety

## Priority 2

### Block 407

FY2024 Request | \$30,000,000

The Division of Facilities Construction and Management in conjunction with the Executive Residents Commission undertook the development and implementation of the first ever master plan for the Kearns Mansion and associated Block 407.

Along with the master plan a Design Based Security Threat Analysis was performed to identify potential security risks to both the public and the private residents. The Block 407 Master Plan sets out a series of recommended actions and projects to meet the goals of the State of Utah related to the needs of the Kearns Mansion, Carriage House, Glendinning Home, and the surrounding site.

The recommendations fall into two primary categories. These include actions to improve the overall safety and security of state-owned buildings/properties and projects while also maintaining and preserving these historic buildings. The plan calls for the Carriage House as a “hub” for visitor activity. The concept includes the following action: Purchase of the three privately-owned buildings on the northwest corner of the block. (Future use of the buildings to be determined following an Historic Structures Report following purchase.)

Once property is acquired, it can be used to meet the currently unmet needs of the site, which include:

Security presence executive protection on the north side of the block; Storage for facilities and grounds crew; Expansion of the secure zone to include all state-owned buildings/area on the block; Identification of a “private zone” in the area between the west wall of the Carriage House and the north entrance to the Kearns Mansion; Identification of a “visitors zone” for employees, official visitors, tour participants and event goers on the southern half of the block to include VIP and catering access; Relocation of the Division of Arts & Museums to alternative state-owned space not on Block 407; Relocation of the UHP offices from the Carriage House to the Glendinning Home; Creation of new space for: Visitor and service security screening in the Glendinning Home; Reception, exhibition, event, and multi-purpose space in the Carriage House; Flexible office space in the Carriage House; Construction of a secure underground parking; Relocation of the visitor pathway to avoid the “private zone.”

Building Cost Estimate	Cost	Percent of Total Cost
<b>Building Costs</b>	<b>\$18,060,536</b>	<b>60.20%</b>
New Building Costs	\$8,138,000	27.13%
Renovated Building Costs	\$7,707,000	25.69%
Building Escalation Costs	-	-
Building Contingency/Insurance	\$893,368	2.98%
Building FF&E	\$865,568	2.89%
Building Soft Costs	\$456,600	1.52%
<b>Site Costs</b>	<b>\$685,259</b>	<b>2.28%</b>
Site Infrastructure Costs	\$642,000	2.14%
Site Infrastructure & Impact connect fees Escalation Costs	-	-
Site Infrastructure Contingency/Insurance	\$36,197	0.12%
Site Infrastructure Soft Costs	\$7,062	0.02%
<b>Pre-Construction Costs</b>	<b>\$1,221,713</b>	<b>4.07%</b>
Programming/Pre-Design	\$11,000	0.04%
Design	\$1,210,713	4.04%
<b>Property Acquisition</b>	<b>\$10,032,492</b>	<b>33.44%</b>
Property Acquisition Costs	\$10,032,492	33.44%
<b>Total Estimated Cost</b>	<b>\$30,000,000</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-
Other Funding Sources	-	-
<b>2024 Funding Request</b>	<b>\$30,000,000</b>	<b>100.00%</b>



“The recommendation falls into two primary categories. These include actions to improve the overall safety and security of state-owned buildings/properties and projects while also maintaining and preserving these historic buildings.”

#### Building Information

Estimated Start Date	OCT 2023
Estimated Completion Date	OCT 2024
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$18,600,000
Building Life Cycle	50 Years

#### Total Cost of Ownership

Total Estimated Cost	\$30,000,000
50-year Capital Improvements	\$16,500,000
50-year O&M	-
Infrastructure	\$750,000
Total Cost of Ownership	\$47,250,000

Annual Capital Improvements	\$330,000
Existing State-funded O&M	\$177,100
Increased State O&M	-
New Total State-funded O&M	\$177,100

# Multiple State Agencies

# Priority 3

## Richfield Regional Center

FY2024 Request | \$16,001,776

The purpose of the new Richfield Regional Center is to consolidate DHS, DWS, DPS, UTC and UDAF to the New Regional Center. Based on the Statewide Space Master Plan, the estimated size of the new regional center will be 23,000 SF. The total cost to achieve consolidating the agencies and building the new regional center is be \$16M. Over a 50-year analysis period, net present value of total cost of occupancy is between \$41.3M to \$43.5M.

The current Richfield Regional building needs to be replace as it is at end of life. A new building allows for the chance to consolidate services and save \$319,000 of O&M and Capital investments each year.

The services that will be provided in the new center are a DMV, Driver's License, an Employment Centers, Courts functions, Rehabilitation Center, and Highway patrol.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$14,526,816</b>	<b>\$631.60</b>	<b>90.78%</b>
New Building Costs	\$8,876,695	\$385.94	55.47%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$3,352,167	\$145.75	20.95%
Building Contingency/Insurance	\$574,614	\$24.98	3.59%
Building FF&E	\$386,400	\$16.80	2.41%
Building Soft Costs	\$1,336,940	\$58.13	8.35%
<b>Site Costs</b>	<b>\$223,495</b>	<b>\$9.72</b>	<b>1.40%</b>
Site Infrastructure Costs	\$151,746	\$6.60	0.95%
Site Infrastructure & Impact connect fees Escalation Costs	\$57,305	\$2.49	0.36%
Site Infrastructure Contingency/Insurance	\$9,402	\$0.41	0.06%
Site Infrastructure Soft Costs	\$5,043	\$0.22	0.03%
<b>Pre-Construction Costs</b>	<b>\$976,465</b>	<b>\$42.46</b>	<b>6.10%</b>
Programming/Pre-Design	\$153,578	\$6.68	0.96%
Design	\$822,887	\$35.78	5.14%
<b>Property Acquisition</b>	<b>\$275,000</b>	<b>\$11.96</b>	<b>1.72%</b>
Property Acquisition Costs	\$275,000	\$11.96	1.72%
<b>Total Estimated Cost</b>	<b>\$16,001,776</b>	<b>\$695.73</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$16,001,776</b>	<b>\$695.73</b>	<b>100.00%</b>



“The current Richfield Regional building needs to be replaced as it is at end of life. A new building allows for the chance to consolidate services and save \$319,000 of O&M and Capital investments each year.”

#### Building Information

Total Existing Square Feet	13,000
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	13,000
New Square Feet to be Built	23,000
Total Square Feet After the Project	23,000
Estimated Start Date	JUL 2024
Estimated Completion Date	JUL 2026
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$9,921,101
Building Life Cycle	50 Years

\* All existing square footage is State-owned

#### Need & Anticipated Usage Information

The current regional center is beyond useful life and needs to be replaced. The project will provide multiple services at one location for state citizens, accounts for growth through 2030 and will save \$319,000 of O&M and capital improvement costs each year after it is built.

By consolidating 7 state office locations into this new building it will create more function space for these state employees and save \$319,000 of O&M and capital improvement dollars after the new building is occupied.

The project will follow the State's Space Use and Utilization Standard which was updated in 2020

The project will provide multiple services at one location for state citizens, accounts for growth through 2030 and will save \$319,000 of O&M and capital improvement costs each year after it is built.

#### Total Cost of Ownership

Total Estimated Cost	\$16,001,776
50-year Capital Improvements	\$8,800,977
50-year O&M	\$42,050,000
Infrastructure	\$400,044
<b>Total Cost of Ownership</b>	<b>\$67,252,797</b>

Annual Capital Improvements	\$176,020
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Existing State-funded O&M	\$1,160,000
Increased State O&M	<b>\$(319,000)*</b>
<b>New Total State-funded O&amp;M</b>	<b>\$841,000</b>

\* There is no increase in O&M due to savings from retired leases. O&M will be accounted for in the standard DFCM ISF rate process at the applicable time.

## Loa Fish Hatchery Replacement

FY2024 Request | \$56,843,414

Loa Hatchery will provide the equivalent of 900,000 10-inch trout annually for Utah anglers. This production will allow other hatcheries to reduce their loads and produce healthier fish with lower risk of loss and higher post stocking survival. The use of newer technology and the updated infrastructure will allow more than twice the production we had in the old facility at a lower cost per pound. Our objective is to improve the angling opportunities throughout the state and improve the quality of life for Utah residents.

The improvements in design would protect this facility from aquatic invasive species and prohibited pathogens including the New Zealand Mud Snail and whirling disease.

According to the American Sportfishing Association 585,500 anglers spent \$662.3 million dollars while fishing in Utah in 2018. The economic output was \$1.2 billion and supported 8,010 jobs. In 2020 the number of anglers in Utah increased 13% from 2019 and there has been 66% increase in excise tax collection since 2018. This indicates that the economic contribution from anglers may be significantly greater now. The Loa hatchery will add 6 full time jobs to Wayne county which will include families. Employing 6 people in Wayne County has the same impact as employing 1,266 people on the Wasatch Front. The average yearly income in Wayne County is \$33,852, Loa Hatchery employees on average will be paid approximately \$47,000. This means that up to \$283,000 will enter the local economy because of these 6 jobs, supporting rural families and businesses. The DWR believes that \$388,000 + will be required annually to run the hatchery adding more to the local economy. The steady water source at Loa will help buffer against the effects of drought on fish availability.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$47,637,256</b>	<b>\$378.60</b>	<b>83.80%</b>
New Building Costs	\$28,253,310	\$224.54	49.70%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$10,646,972	\$84.62	18.73%
Building Contingency/Insurance	\$1,824,835	\$14.50	3.21%
Building FF&E	\$3,682,015	\$29.26	6.48%
Building Soft Costs	\$3,230,124	\$25.67	5.68%
<b>Site Costs</b>	<b>\$5,447,362</b>	<b>\$43.29</b>	<b>9.58%</b>
Site Infrastructure Costs	\$3,720,073	\$29.57	6.54%
Site Infrastructure & Impact connect fees Escalation Costs	\$1,401,872	\$11.14	2.47%
Site Infrastructure Contingency/Insurance	\$235,339	\$1.87	0.41%
Site Infrastructure Soft Costs	\$90,077	\$0.72	0.16%
<b>Pre-Construction Costs</b>	<b>\$3,758,797</b>	<b>\$29.87</b>	<b>6.61%</b>
Programming/Pre-Design	\$507,487	\$4.03	0.89%
Design	\$3,251,310	\$25.84	5.72%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$56,843,414</b>	<b>\$451.77</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$56,843,414</b>	<b>\$451.77</b>	<b>100.00%</b>



“The use of newer technology and the updated infrastructure will allow more than twice the production that we had in the old facility at a lower cost per pound. Our objective is to improve the angling opportunities throughout the state and improve the quality of life for Utah residents.”

#### Building Information

Total Existing Square Feet	42,000
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	42,000
New Square Feet to be Built	125,828
Total Square Feet After the Project	125,828
Estimated Start Date	DEC 2023
Estimated Completion Date	DEC 2025
New FTE Required	6
Added Program Cost	\$900,000
Programming	Complete
Systems Replacement	\$35,242,917
Building Life Cycle	50 Years

\* All existing square footage is State-owned

#### Need & Anticipated Usage Information

Current Statewide Annual Fish Production	1,000,000 lbs.
Anticipated Loa Hatchery Annual Fish Production Capacity	900,000 lbs.
2018 Angling Contribution to Utah's Economy	\$662.3M
2018 Economic Output	\$1.2B
2018 Jobs Supported	8,010
Increase in excise tax collection since 2018	66%
Number of Current Licensed Anglers in Utah	434,120
Increase of anglers in Utah from 2019 to 2020	13%

#### Total Cost of Ownership

Total Estimated Cost	\$56,843,414
50-year Capital Improvements	\$31,263,878
50-year O&M	-
Infrastructure	\$1,421,085
<b>Total Cost of Ownership</b>	<b>\$89,528,378</b>
Annual Capital Improvements	\$625,278
Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-

## Emergency Operations Center

FY2024 Request | \$34,914,381

DEM currently maintains and operates the State Emergency Operations Center (EOC) at the State Capitol. Unfortunately, when it was decided that the State Office Building was to be demolished, the offices housing 80% of the DEM staff were moved to the TSOB. This has created a very precarious position for the Division to be in as the EOC is where the operational mission is carried out. By having the staff 15 miles away from the EOC, the State will be delayed in its ability to get the staffing together to start supporting local communities who have been impacted by emergencies and disasters.

The State EOC has existed at the old Sunnyside Avenue Armory, in the back office area of DEM's Offices in the State Office Building, in the basement of the State Office Building and currently on the west extension of the State Capitol Building. All of these facilities have been primarily funded by Federal program and have never quite met the full needs of State Level EOC. The current EOC is the most modern and viable EOC, but still lacks some of the space and rooms needed for a full EOC activation to take place with 80-150 responding personnel present.

In the past two years, the State has been impacted by the COVID 19 pandemic, a significant earthquake, destructive wind storms, riots and civil unrest, wildfires, drought, and flooding. All of these events have required coordination of information and resources, which can be traced back to the efforts of the State Emergency Response Team (SERT) and the efforts they make during training, exercises and the real world events they are involved in supporting.

The State EOC is the focus point for a state level response to emergencies, disasters and catastrophic events. The opportunity to have a state of the art facility with enough space and at the right location can play a major role in the State's ability to successfully respond to and recover from these events.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$31,382,248</b>	<b>\$830.22</b>	<b>89.88%</b>
New Building Costs	\$19,594,825	\$518.38	56.12%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$3,686,450	\$97.53	10.56%
Building Contingency/Insurance	\$1,093,369	\$28.93	3.13%
Building FF&E	\$4,296,188	\$113.66	12.30%
Building Soft Costs	\$2,711,415	\$71.73	7.77%
<b>Site Costs</b>	<b>\$1,269,886</b>	<b>\$33.59</b>	<b>3.64%</b>
Site Infrastructure Costs	\$994,020	\$26.30	2.85%
Site Infrastructure & Impact connect fees Escalation Costs	\$187,009	\$4.95	0.54%
Site Infrastructure Contingency/Insurance	\$56,359	\$1.49	0.16%
Site Infrastructure Soft Costs	\$32,499	\$0.86	0.09%
<b>Pre-Construction Costs</b>	<b>\$2,262,248</b>	<b>\$59.85</b>	<b>6.48%</b>
Programming/Pre-Design	\$323,623	\$8.56	0.93%
Design	\$1,938,625	\$51.29	5.55%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$34,914,381</b>	<b>\$923.66</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$34,914,381</b>	<b>\$923.66</b>	<b>100.00%</b>



“The State Emergency Operation Center is the focus point for a state-level response to emergencies, disasters and catastrophic events. The opportunity to have a state-of-the-art facility with enough space and in the right location can play a major role in the State’s ability to successfully respond to and recover from these events.”

#### Building Information

Total Existing Square Feet	32,000
Existing Square Feet to still be utilized by DEM	32,000
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	37,800
Total Square Feet After the Project	37,800
<hr/>	
Estimated Start Date	MAY 2024
Estimated Completion Date	SEPT 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$21,646,916
Building Life Cycle	50 Years

\* All existing square footage is State-owned

#### Need & Anticipated Usage Information

The Division of Emergency Management currently staffs around 50 employees. During an activation or large scale exercise, the Emergency Operation Center could surge to 80-150 employees.

The ability to bring in state, local, non-profit, tribal and federal partners to support operations will be dependent on having enough space and resources available for them to carry out their roles.

The Division of Emergency Management provides support to the 29 County Emergency Management agencies across the State.

Having a new State EOC located within the same proximity as the State Emergency Management Agency will benefit the State of Utah by ensuring that efficient and effective response can occur in time of emergency or disaster

#### Total Cost of Ownership

Total Estimated Cost	\$34,914,381
50-year Capital Improvements	\$19,202,910
50-year O&M	\$5,000,000
Infrastructure	\$872,860
<b>Total Cost of Ownership</b>	<b>\$59,990,150</b>
<hr/>	
Annual Capital Improvements	\$384,058
<hr/>	
Existing State-funded O&M	-
Increased State O&M	\$100,000
New Total State-funded O&M	\$100,000

## Logan Fish Experiment Station

FY2024 Request | \$9,933,336

The FES program continues to expand and now includes fish health management and fish disease control services, aquatic research, aquaculture program development, UDWR employee and specialized fish culture training and management of external aquatics research contracts (USU, BYU, etc.).

Much of this effort continues to include providing services to address increasing inspection and management needs in accordance with Utah's legally mandated fish health rules and regulations.

Additional efforts include addressing increasing requests to provide research services to address statewide management, aquatic animal health and fish culture needs.

Significant infrastructure and operational concerns for the current facility include deteriorating buildings, increasing maintenance requirements, limiting/disjointed laboratory design and limited space based on increasing program needs. The current FES location is also a bio-security concern due to its proximity to the Logan Hatchery and their fish production program.

Construction of a new facility will improve efficiency and quality assurance/quality control requirements associated with a properly designed laboratory space and will provide much needed infrastructure and equipment to meet research, aquatic animal health and aquaculture/employee training services for current and future program needs. This project will also facilitate continuity and collaboration of employees within and between statewide programs to address Aquatic Section needs.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$8,119,546</b>	<b>\$813.09</b>	<b>81.74%</b>
New Building Costs	\$4,433,736	\$444.00	44.63%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$1,460,736	\$146.28	14.71%
Building Contingency/Insurance	\$302,930	\$30.34	3.05%
Building FF&E	\$981,644	\$98.30	9.88%
Building Soft Costs	\$940,501	\$94.18	9.47%
<b>Site Costs</b>	<b>\$973,164</b>	<b>\$97.45</b>	<b>9.80%</b>
Site Infrastructure Costs	\$692,946	\$69.39	6.98%
Site Infrastructure & Impact connect fees Escalation Costs	\$228,298	\$22.86	2.30%
Site Infrastructure Contingency/Insurance	\$40,980	\$4.10	0.41%
Site Infrastructure Soft Costs	\$10,940	\$1.10	0.11%
<b>Pre-Construction Costs</b>	<b>\$840,626</b>	<b>\$84.18</b>	<b>8.46%</b>
Programming/Pre-Design	\$166,079	\$16.63	1.67%
Design	\$674,547	\$67.55	6.79%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$9,933,336</b>	<b>\$994.73</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$9,933,336</b>	<b>\$994.73</b>	<b>100.00%</b>



“Significant infrastructure and operational concerns for the current facility include deteriorating buildings, increasing maintenance requirements, limiting/disjointed laboratory design and limited space based on increasing program needs. The current FES location is also a bio-security concern due to its proximity to the Logan hatchery and their fish production program.”

### Building Information

Total Existing Square Feet	7,809
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	7,809
New Square Feet to be Built	9,986
Total Square Feet After the Project	9,986
Estimated Start Date	NOV 2023
Estimated Completion Date	MAY 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$6,158,668
Building Life Cycle	50 Years

\* All existing square footage is State-owned

### Need & Anticipated Usage Information

Current Statewide Annual Fish Production	1,000,000 lbs.
2018 Angling Contribution to Utah's Economy	\$662.3M
2018 Economic Output	\$1.2B
2018 Jobs Supported	8,010
Increase in excise tax collection since 2018	66%
Number of Current Licensed Anglers in Utah	434,120
Increase of anglers in Utah from 2019 to 2020	13%

### Total Cost of Ownership

Total Estimated Cost	\$9,933,336
50-year Capital Improvements	\$5,463,335
50-year O&M	-
Infrastructure	\$248,333
<b>Total Cost of Ownership</b>	<b>\$15,645,004</b>
Annual Capital Improvements	\$109,267
Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-

## Ogden Maintenance Signals & Material Lab Replacement

FY2024 Request | \$23,469,745

The Main Building for the Maintenance Facilities will be utilized to store highway maintenance equipment and materials, contain an equipment service/repair bay to efficiently maintain equipment, provide office space for managers, and offer space to perform tasks applicable to the maintenance of State highways. This type of facility is vital in providing needed services for our highways and the traveling public. The maintenance crews perform important tasks, such as snow and ice removal, pothole patching, asphalt and concrete roadway replacement and repair, sign maintenance, weed control, highway delineation, right of way fence repair and maintenance, litter clean up, emergency response for spills and other highway incidents, etc.

The Salt Storage Building will be used to store salt used for snow plow operations in a covered facility.

The Signals Building will be incorporated into the maintenance facility to reduce costs. This building will store boom trucks, trailers, and other equipment used in the maintenance and replacement of signals at intersections and other types of signals/warning devices along UDOT's State Highways.

The Materials Lab is utilized to test materials that are placed onto our highways. This space will have lab space with specialized equipment used in the testing of materials. UDOT currently utilizes 3 trailers to accommodate needed office space as the existing administration building no longer has adequate space to house all UDOT employees. Additional square footage will be added to the materials lab to provide needed office space so we can eliminate the need for trailers.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$21,820,493</b>	<b>\$456.50</b>	<b>92.97%</b>
New Building Costs	\$15,772,497	\$329.97	67.20%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$2,623,253	\$54.88	11.18%
Building Contingency/Insurance	\$864,600	\$18.09	3.68%
Building FF&E	\$709,723	\$14.85	3.02%
Building Soft Costs	\$1,850,420	\$38.71	7.88%
<b>Site Costs</b>	<b>\$96,919</b>	<b>\$2.03</b>	<b>0.41%</b>
Site Infrastructure Costs	\$77,503	\$1.62	0.33%
Site Infrastructure & Impact connect fees Escalation Costs	\$12,890	\$0.27	0.05%
Site Infrastructure Contingency/Insurance	\$4,249	\$0.09	0.02%
Site Infrastructure Soft Costs	\$2,277	\$0.05	0.01%
<b>Pre-Construction Costs</b>	<b>\$1,464,428</b>	<b>\$30.64</b>	<b>6.24%</b>
Programming/Pre-Design	\$289,351	\$6.05	1.23%
Design	\$1,175,077	\$24.58	5.01%
<b>Property Acquisition</b>	<b>\$87,905</b>	<b>\$1.84</b>	<b>0.37%</b>
Property Acquisition Costs	\$87,905	\$1.84	0.37%
<b>Total Estimated Cost</b>	<b>\$23,469,745</b>	<b>\$491.00</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$23,469,745</b>	<b>\$491.00</b>	<b>100.00%</b>



“This type of facility is vital in providing needed services for our highways and the traveling public. The maintenance crews perform important tasks such as snow and ice removal, pothole patching, asphalt/concrete roadway replacement/repair, sign maintenance, weed control, highway delineation, right-of-way fence repair/maintenance, little clean up, emergency response for spills and other highway incidents.”

### Building Information

Total Existing Square Feet	11,264
Existing Square Feet to be Vacated	11,264
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	34,500
Total Square Feet After the Project	34,500

Estimated Start Date	MAR 2024
Estimated Completion Date	MAR 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$14,551,242
Building Life Cycle	50 Years

\* All existing square footage is State-owned

### Need & Anticipated Usage Information

This type of facility is vital in providing needed services for our highways and the traveling public. Maintenance crews perform important tasks to keep the public safe while traveling on State roads in the area.
The Signals Building will be incorporated into the maintenance facility to reduce costs.
The Salt Storage Building will also be included since UDOT is required to store salt used for snow plow operations in a covered facility.
UDOT currently utilizes 3 trailers to accommodate needed office space as the existing administration building no longer has adequate space to house all UDOT employees. Additional square footage will be added to the materials lab to provide needed office space so we can eliminate the need for trailers.

### Total Cost of Ownership

Total Estimated Cost	\$23,469,745
50-year Capital Improvements	\$12,908,360
50-year O&M	-
Infrastructure	\$586,744
<b>Total Cost of Ownership</b>	<b>\$36,964,849</b>

Annual Capital Improvements	\$258,167
Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-

## Utah Lake Research Center

FY2024 Request | \$22,270,713

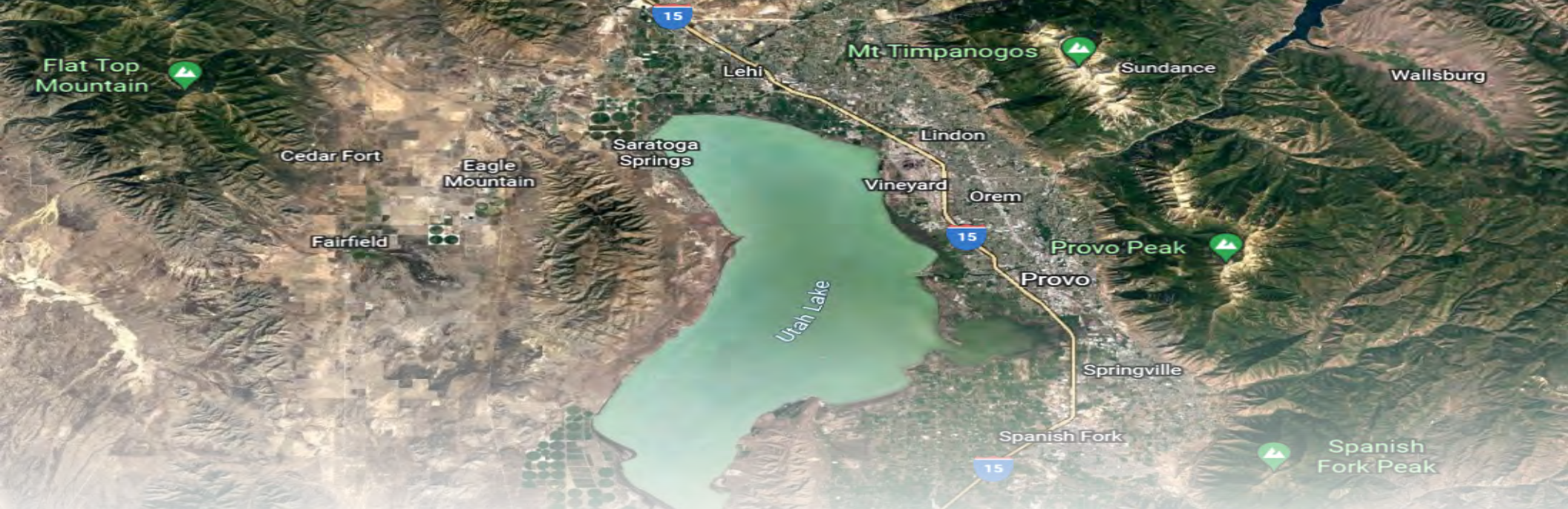
The Utah Lake Research Center project area is located in Utah County on the East shoreline of Utah Lake.

The elevation of Utah Lake is 4,488 feet (1,368 meters) above sea level. The approximate population of Utah County is 552,000. Utah Lake is a shallow, freshwater lake and has an area of approximately 148.4 square miles (94, 976 acres).

The mission statement of the Utah Lake Research Center is to embrace the culture and history of Utah Lake and furnish a dynamic location where visitors can engage with the environment and each other.

The project team determined that architecture for the site should be timeless and woven seamlessly into the natural landscape along the shoreline of Utah Lake to create a landmark destination for not only community members but visitors as well. It was determined that the research center should capitalize on the majestic vistas of the Wasatch Mountains to the east and Utah Lake to the west while providing unique opportunities to learn, explore, and research the Utah Lake ecosystem.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$14,770,403</b>	<b>\$568.09</b>	<b>66.32%</b>
New Building Costs	\$9,541,218	\$366.97	42.84%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$1,184,186	\$45.55	5.32%
Building Contingency/Insurance	\$499,910	\$19.23	2.24%
Building FF&E	\$1,458,877	\$56.11	6.55%
Building Soft Costs	\$2,086,212	\$80.24	9.37%
<b>Site Costs</b>	<b>\$6,043,843</b>	<b>\$232.46</b>	<b>27.14%</b>
Site Infrastructure Costs	\$5,000,000	\$192.31	22.45%
Site Infrastructure & Impact connect fees Escalation Costs	\$620,563	\$23.87	2.79%
Site Infrastructure Contingency/Insurance	\$268,350	\$10.32	1.20%
Site Infrastructure Soft Costs	\$154,929	\$5.96	0.70%
<b>Pre-Construction Costs</b>	<b>\$1,456,467</b>	<b>\$56.02</b>	<b>6.54%</b>
Programming/Pre-Design	\$203,787	\$7.84	0.92%
Design	\$1,252,680	\$48.18	5.62%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$22,270,713</b>	<b>\$856.57</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$22,270,713</b>	<b>\$856.57</b>	<b>100.00%</b>



“The mission statement of the Utah Lake Research Center is to embrace the culture and history of Utah Lake and furnish a dynamic location where visitors can engage with the environment and each other.”

Building Information	
Total Existing Square Feet	-
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	26,000
Total Square Feet After the Project	26,000
Estimated Start Date	JAN 2024
Estimated Completion Date	APR 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$13,807,842
Building Life Cycle	50 Years

Need & Anticipated Usage Information	
Reception area accomodations	150 people
1 Wet Lab	up to 20 stations
1 Dry Lab	up to 20 stations
2 classrooms	up to 30 people
1 large classroom/multi-purpose room	up to 50 people
Drop off area	min. of 4 buses
Parking lot	aprox. 200 cars
Exterior staging area	up to 120 people

Total Cost of Ownership	
Total Estimated Cost	\$22,270,713
50-year Capital Improvements	\$12,248,892
50-year O&M	-
Infrastructure	\$556,768
<b>Total Cost of Ownership</b>	<b>\$35,076,373</b>
Annual Capital Improvements	\$244,978
Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-

## Evidence Warehouse

FY2024 Request | \$16,604,883

The Department of Public Safety needs a larger central facility to store property and evidence as the current facility is reaching capacity. It is estimated to hit capacity in 3-5 years. It is currently leased and not state-owned.

In addition, most region evidence offices outside Salt Lake County are close to capacity, at least 80% in all such locations, and when that occurs we will need to transfer the items to the central warehouse which will further hasten the need to replace the central facility. We need to build a large facility that can accommodate more storage space for evidence. Additional office space is needed to accommodate an additional evidence technician to assist with handling the larger volume of evidence.

HB 65 from the 2022 General Session increased the amount of time that biological evidence needs to be stored which will also lead to an increase in the number of evidence items we are required to store.

If a new central facility is not funded, we run the risk of running out of space. We'd then be in position where we can no longer accept evidence effectively. Resulting in failing to meet the core requirement of the Evidence Program or we start utilizing temporary storage solution such as conexs which compromise the security and integrity of the evidence due to storage in an uncontrolled environment and it would decrease the efficiency of the staff having to transfer and work with items between additional locations.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$15,136,074</b>	<b>\$756.80</b>	<b>91.15%</b>
New Building Costs	\$9,145,335	\$457.27	55.08%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$1,584,620	\$79.23	9.54%
Building Contingency/Insurance	\$504,038	\$25.20	3.04%
Building FF&E	\$1,747,992	\$87.40	10.53%
Building Soft Costs	\$2,154,089	\$107.70	12.97%
<b>Site Costs</b>	<b>\$418,588</b>	<b>\$20.93</b>	<b>2.52%</b>
Site Infrastructure Costs	\$314,000	\$15.70	1.89%
Site Infrastructure & Impact connect fees Escalation Costs	\$54,407	\$2.72	0.33%
Site Infrastructure Contingency/Insurance	\$17,585	\$0.88	0.11%
Site Infrastructure Soft Costs	\$32,596	\$1.63	0.20%
<b>Pre-Construction Costs</b>	<b>\$1,050,221</b>	<b>\$52.51</b>	<b>6.32%</b>
Programming/Pre-Design	\$143,428	\$7.17	0.86%
Design	\$906,794	\$45.34	5.46%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$16,604,883</b>	<b>\$830.24</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$16,604,883</b>	<b>\$830.24</b>	<b>100.00%</b>



“HB 65 from the 2022 General Session increased the amount of time that biological evidence needs to be stored which will also lead to an increase in the number of evidence items that we are required to store.”

#### Building Information

Total Existing Leased Square Feet	7,200
Existing Leased Square Feet to be Vacated	7,200
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	20,000
Total Square Feet After the Project	20,000
Estimated Start Date	MAR 2024
Estimated Completion Date	JUN 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$10,295,027
Building Life Cycle	50 Years

#### Need & Anticipated Usage Information

Lease Savings	\$45,000
Increased Evidence Positions	5-6
Current time required to transfer evidence per transaction	45 min
New time required to transfer evidence per transaction	5 min
Current evidence warehouse capacity	20,000 items
Additional capacity for evidence storage	35,000 items
Estimated total capacity for evidence storage	55,000 items
Additional capacity for evidence vehicle storage	100 vehicles

#### Total Cost of Ownership

Total Estimated Cost	\$16,604,883
50-year Capital Improvements	\$9,132,686
50-year O&M	\$7,500,000
Infrastructure	\$415,122
<b>Total Cost of Ownership</b>	<b>\$33,652,691</b>
Annual Capital Improvements	\$182,654
Existing State-funded O&M	\$150,000
Increased State O&M	-
New Total State-funded O&M	\$150,000

*\* There will be no O&M increase due to a the cost savings resulting from a reduction in leased storage space.*

## Unified State Laboratory 2 Renovation and Office Addition

FY2024 Request | \$29,996,467

The Office of the Medical Examiner (OME) is a statewide system that serves many constituencies, all related to deaths that fall to the jurisdiction of the OME per statute - families of the deceased, law enforcement, the legal system, organ and tissue donation agencies, and government agencies involved in fatality, suicide and injury prevention efforts.

The expansion of the current Taylorsville facility will allow expansion of OME operations at that location without having to move some parts of the operational staff to a separate location.

Additionally, the expanded lab space for the performance of an increased number of simultaneous autopsy examinations will increase efficiency and throughput for examinations which will benefit families, law enforcement, tissue donation, and funeral homes, all of whom are interested in the most timely performance of examinations possible.

Currently the OME is limited by staffing and space to a maximum of 5 simultaneous examinations. The additional examination capacity will also benefit emergency and mass fatality preparedness, providing space for immediate additional expansion, in addition to growth capacity.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$26,989,303</b>	<b>\$651.02</b>	<b>89.97%</b>
New Building Costs	\$4,464,688	\$355.41	14.88%
Renovated Building Costs	\$12,738,210	\$440.84	42.47%
Building Escalation Costs	\$3,598,818	\$86.81	12.00%
Building Contingency/Insurance	\$1,226,548	\$29.59	4.09%
Building FF&E	\$2,962,722	\$71.46	9.88%
Building Soft Costs	\$1,998,316	\$48.20	6.66%
<b>Site Costs</b>	<b>\$687,375</b>	<b>\$16.58</b>	<b>2.29%</b>
Site Infrastructure Costs	\$522,720	\$12.61	1.74%
Site Infrastructure & Impact connect fees Escalation Costs	\$109,352	\$2.64	0.36%
Site Infrastructure Contingency/Insurance	\$37,899	\$0.91	0.13%
Site Infrastructure Soft Costs	\$17,404	\$0.42	0.06%
<b>Pre-Construction Costs</b>	<b>\$2,318,578</b>	<b>\$55.93</b>	<b>7.73%</b>
Programming/Pre-Design	\$288,048	\$6.95	0.96%
Design	\$2,030,531	\$48.98	6.77%
<b>Property Acquisition</b>	<b>\$1,211</b>	<b>\$0.03</b>	<b>0.00%</b>
Property Acquisition Costs	\$1,211	\$0.03	0.00%
<b>Total Estimated Cost</b>	<b>\$29,996,467</b>	<b>\$723.56</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$29,996,467</b>	<b>\$723.56</b>	<b>100.00%</b>



“Currently the OME is limited by staffing and space constraints which results in a maximum of 5 simultaneous examinations. The additional examination capacity will also benefit emergency and mass fatality preparedness by providing space for immediate additional expansion, in addition to growth capacity.”

#### Building Information

Total Existing Square Feet	28,895
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	28,895
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,562
Total Square Feet After the Project	41,457
Estimated Start Date	APR 2024
Estimated Completion Date	NOV 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$18,597,810
Building Life Cycle	50 Years

#### Need & Anticipated Usage Information

Current Full-Time Employees	54
Years left until at capacity	less than 10 years
Potential year of capacity	2040
Current Number of Examinations that can be performed simultaneously	5 MAX
Body storage capacity has also been taxed on many weekends, which fewer bodies are picked up. As we operate at near body storage capacity most of the time and occasionally beyond capacity, we were required to bring in a refrigerated pod as a contingency during the COVID pandemic.	
The additional examination capacity will also benefit emergency and mass fatality preparedness by providing space for immediate additional expansion, in addition to growth capacity.	

#### Total Cost of Ownership

Total Estimated Cost	\$29,996,467
50-year Capital Improvements	\$16,498,057
50-year O&M	\$25,679,750
Infrastructure	\$749,912
<b>Total Cost of Ownership</b>	<b>\$72,924,185</b>
Annual Capital Improvements	\$329,961
Existing State-funded O&M	\$260,223
Increased State O&M	\$253,372
New Total State-funded O&M	\$513,595

## Camp Floyd Museum

FY2024 Request | \$16,302,419

This new museum would provide a more purposefully built environment for current and future collections, acquisitions, and exhibits. It will provide indoor and outdoor exhibition space with supporting collections storage and curatorial workspace. This group of program spaces require improved temperature and humidity controls, electrical and AV infrastructure over the existing museum space in the original commissary building. The new museum will also include a gift shop, administrative spaces, staff and volunteer break room, and supporting storage rooms.

A new museum building will serve several functions. It will provide a main entrance to the park and serve as the park operations office. The museum will be able to provide proper interpretive displays and activities, gift shop, curation station for work on artifacts currently stored at Fort Douglas, working area for staff, and living history displays/activities.

The existing Commissary building would then be converted and be able to display and interpret the Camp Floyd Commissary history. The planned theater room in the museum would have multiple uses and could be used for trainings, meetings, and events for the Division of Parks as well as the Town of Fairfield. With a new museum of this size, many more events and interpretive programming can take place. It is the hope, that the museum will be a tourism draw for the community. Park management plans on implementing several events and special promotions to do just that.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$13,261,926</b>	<b>\$1,711.22</b>	<b>78.09%</b>
New Building Costs	\$7,314,853	\$943.85	43.07%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$1,280,350	\$165.21	7.54%
Building Contingency/Insurance	\$402,719	\$51.96	2.37%
Building FF&E	\$3,141,115	\$405.31	18.50%
Building Soft Costs	\$1,122,889	\$144.89	6.61%
<b>Site Costs</b>	<b>\$1,900,833</b>	<b>\$245.27</b>	<b>11.19%</b>
Site Infrastructure Costs	\$1,493,896	\$192.76	8.80%
Site Infrastructure & Impact connect fees Escalation Costs	\$261,483	\$33.74	1.54%
Site Infrastructure Contingency/Insurance	\$83,758	\$10.81	0.49%
Site Infrastructure Soft Costs	\$61,695	\$7.96	0.36%
<b>Pre-Construction Costs</b>	<b>\$1,672,416</b>	<b>\$215.80</b>	<b>9.85%</b>
Programming/Pre-Design	\$202,368	\$26.11	1.19%
Design	\$1,470,048	\$189.68	8.66%
<b>Property Acquisition</b>	<b>\$147,244</b>	<b>\$19.00</b>	<b>0.87%</b>
Property Acquisition Costs	\$147,244	\$19.00	0.87%
<b>Total Estimated Cost</b>	<b>\$16,982,419</b>	<b>\$2,191.28</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$(680,000)</b>	<b>\$(87.74)</b>	<b>(4.00%)</b>
Previous Funding	-	-	-
Other Funding Sources	\$(680,000)	\$(87.74)	(4.00%)
<b>2024 Funding Request</b>	<b>\$16,302,419</b>	<b>\$2,103.54</b>	<b>96.00%</b>



“With a new museum of this size, many more events and interpretive programming can take place. It is the hope, that the museum will be a tourism draw for the community.”

### Building Information

Total Existing Square Feet	819
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	7,750
Total Square Feet After the Project	8,569
Estimated Start Date	FEB 2024
Estimated Completion Date	FEB 2025
New FTE Required	-
Added Program Cost	\$25,000
Programming	Complete
Systems Replacement	\$10,529,100
Building Life Cycle	50 Years

\* All existing square footage is State-owned

### Need & Anticipated Usage Information

Visitors per year	16,000
Anticipated visitation increase year over year	10%
Camp Floyd provides several programs to school groups. The new museum would enhance this opportunity by enriching the experiences and providing a better building to facilitate the programs year round.	
The park currently does day camps, concerts, paranormal programs, historical programs, re-enactments, town events, and seasonal holiday programs.	
With the new museum, it would provide an additional meeting space for trainings, park events, or for any local town needs.	

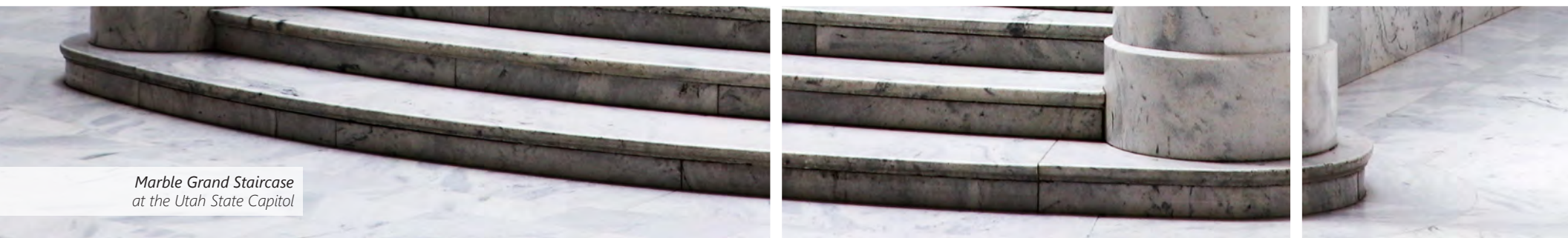
### Total Cost of Ownership

Total Estimated Cost	\$16,982,419
50-year Capital Improvements	\$9,340,331
50-year O&M	\$5,975,000
Infrastructure	\$424,560
<b>Total Cost of Ownership</b>	<b>\$32,722,310</b>
Annual Capital Improvements	\$186,807
Existing State-funded O&M	\$94,500
Increased State O&M	\$25,000
New Total State-funded O&M	\$119,500



Fiscal Year 2024

*State Store Land Acquisition &  
Building Construction Fund Requests*



Marble Grand Staircase  
at the Utah State Capitol

# State Store Land Acquisition & Building Construction Fund Requests

## FY2024 Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Department of Alcoholic Beverage Services Salt Lake Warehouse Addition	\$87,901,642	-	\$87,901,642
Department of Alcoholic Beverage Services Ogden Liquor Store	\$9,732,769	-	\$9,732,769
Department of Alcoholic Beverage Services Roy Liquor Store Replacement	\$9,732,769	-	\$9,732,769
Department of Alcoholic Beverage Services Moab Liquor Store	\$11,632,838	-	\$11,632,838
Total	\$119,000,018	-	\$119,000,018

## Future Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Department of Alcoholic Beverage Services Salt Lake Warehouse Addition/Club Store	\$16,797,618	-	\$16,797,618
Department of Alcoholic Beverage Services Salt Lake Warehouse Club Store Conversion	\$5,297,072	-	\$5,297,072
Department of Alcoholic Beverage Services Lehi Liquor Store	\$9,500,000	-	\$9,500,000
Department of Alcoholic Beverage Services Logan Liquor Store	\$9,500,000	-	\$9,500,000
Department of Alcoholic Beverage Services Glendale Liquor Store	\$9,500,000	-	\$9,500,000
Total	\$50,594,690	-	\$50,594,690

# Alcoholic Beverage Services

## Salt Lake Warehouse Addition

Estimated Revenue Bond Request | \$87,901,642

A DABS Salt Lake Warehouse addition will yield the following benefits:

Warehouse efficiencies will increase by offering more space to receive product in a Warehouse section dedicated to Receiving.

Warehouse efficiency will increase by improved product automated routing and picking capability.

Improved service for the hospitality and tourism industry from the new enhancement to deliver orders to licensees directly from the warehouse. This will benefit all licensees because they can order from one central location and not need to pick up from the Club Store plus multiple other State Liquor Stores.

Improved transportation costs due to separate scheduling on separate building doors for shipping and receiving.

With 13,828 total combined pallet positions (4,028 in the warehouse and 9,800 in the AS/RS), optimal utilization for the system (Warehouse and AS/RS) would be 11,062 pallet positions in use at any given time. So far in 2022, DABS has been averaging 11,003 pallet positions in use and our busy season has not even started. By 2023, this is projected to increase to 11,554 pallet positions (83.6% of total capacity), and by 2024, 12,183 pallet positions (87.7% of total capacity) all during non-peak seasons. As stated above, as utilization increases beyond optimum utilization, operational efficiency diminishes.

Finally, by 2026-27, the projected number of pallet positions (13,547 – 14,284) in use by the total facility (Warehouse and AS/RS) will exceed the 13,828 total pallet positions available, and an alternate warehousing solution will need to be in place to continue to adequately service the community year round.

The existing Club Store could be re-purposed into a new general public retail liquor store.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$77,490,005</b>	<b>\$616.71</b>	<b>88.16%</b>
New Building Costs	\$38,343,075	\$305.16	43.62%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$8,318,306	\$66.20	9.46%
Building Contingency/Insurance	\$2,189,210	\$17.42	2.49%
Building FF&E	\$23,358,250	\$185.90	26.57%
Building Soft Costs	\$5,281,164	\$42.03	6.01%
<b>Site Costs</b>	<b>\$5,746,108</b>	<b>\$45.73</b>	<b>6.54%</b>
Site Infrastructure Costs	\$4,400,000	\$35.02	5.01%
Site Infrastructure & Impact connect fees Escalation Costs	\$954,554	\$7.60	1.09%
Site Infrastructure Contingency/Insurance	\$255,539	\$2.03	0.29%
Site Infrastructure Soft Costs	\$136,015	\$1.08	0.15%
<b>Pre-Construction Costs</b>	<b>\$3,425,511</b>	<b>\$27.26</b>	<b>3.90%</b>
Programming/Pre-Design	\$594,674	\$4.73	0.68%
Design	\$2,830,837	\$22.53	3.22%
<b>Property Acquisition</b>	<b>\$1,240,000</b>	<b>\$9.87</b>	<b>1.41%</b>
Property Acquisition Costs	\$1,240,000	\$9.87	1.41%
<b>Total Estimated Cost</b>	<b>\$87,901,624</b>	<b>\$699.58</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$87,901,624</b>	<b>\$699.58</b>	<b>100.00%</b>



“Improved service for the hospitality and tourism industry from the new enhancement to deliver orders to licensees directly from the warehouse. This will benefit all licensees because they can order from one central location and not need to pick up from the Club Store plus multiple other State Liquor stores.”

### Building Information

Total Existing Square Feet	185,000
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	125,650
Total Square Feet After the Project	310,650
Estimated Start Date	JUN 2024
Estimated Completion Date	JUN 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$54,499,007
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

New pallet positions due to expansion	6,380
Retail sales growth from FY21 to FY22	\$40M
The main problem with our existing location is that we have reached maximum capacity multiple times in the last year, and without intervention the Warehouse will soon be in a constant state of overcapacity	
DABS will not be able to keep pace with demand as increased out-of-stocks will likely occur with greater frequency.	

### Total Cost of Ownership

Total Estimated Cost	\$87,901,624
50-year Capital Improvements	\$48,345,893
50-year O&M	\$23,900,000
Infrastructure	\$2,197,541
<b>Total Cost of Ownership</b>	<b>\$162,345,058</b>
Annual Capital Improvements	\$966,918
Existing State-funded O&M	\$478,000
Increased State O&M	\$478,000
<b>New Total State-funded O&amp;M</b>	<b>\$956,000</b>

# Alcoholic Beverage Services

## Ogden Liquor Store

Estimated Revenue Bond Request | \$9,732,769

This request is for a new liquor store in the Ogden market area. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and DFCM operations & maintenance (O&M) costs are all needed. This activity is a proper role of the state government because under state law, only state-approved facilities can sell alcoholic beverages.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$6,720,892</b>	<b>\$537.67</b>	<b>69.05%</b>
New Building Costs	\$4,240,250	\$339.22	43.57%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$895,627	\$71.65	9.20%
Building Contingency/Insurance	\$279,905	\$22.39	2.88%
Building FF&E	\$609,946	\$48.80	6.27%
Building Soft Costs	\$695,163	\$55.61	7.14%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$511,878</b>	<b>\$40.95</b>	<b>5.26%</b>
Programming/Pre-Design	\$131,233	\$10.50	1.35%
Design	\$380,644	\$30.45	3.91%
<b>Property Acquisition</b>	<b>\$2,500,000</b>	<b>\$200.00</b>	<b>25.69%</b>
Property Acquisition Costs	\$2,500,000	\$200.00	25.69%
<b>Total Estimated Cost</b>	<b>\$9,732,769</b>	<b>\$778.62</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$9,732,769</b>	<b>\$778.62</b>	<b>100.00%</b>



### Building Information

Total Existing Square Feet	-
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,500
Total Square Feet After the Project	12,500

Estimated Start Date	AUG 2024
Estimated Completion Date	MAY 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$6,034,317
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

In FY 2018 the department built a new store in Syracuse to help alleviate demand on the Roy Store and the other Ogden market area stores.

This market area has grown enough to warrant the addition of another liquor store to alleviate pressure on the other market area liquor retail locations.

### Total Cost of Ownership

Total Estimated Cost	\$9,732,769
50-year Capital Improvements	\$5,353,023
50-year O&M	\$2,811,350
Infrastructure	\$243,319
<b>Total Cost of Ownership</b>	<b>\$18,140,461</b>

Annual Capital Improvements	\$107,060
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Existing State-funded O&M	-
Increased State O&M	\$56,227
<b>New Total State-funded O&amp;M</b>	<b>\$56,227</b>

# Alcoholic Beverage Services

## Roy Liquor Store

Estimated Revenue Bond Request | \$9,732,769

This request is for a new liquor store in the Ogden market area. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and DFCM operations & maintenance (O&M) costs are all needed. This activity is a proper role of the state government because under state law, only state-approved facilities can sell alcoholic beverages.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$6,720,892</b>	<b>\$537.67</b>	<b>69.05%</b>
New Building Costs	\$4,240,250	\$339.22	43.57%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$895,627	\$71.65	9.20%
Building Contingency/Insurance	\$279,905	\$22.39	2.88%
Building FF&E	\$609,946	\$48.80	6.27%
Building Soft Costs	\$695,163	\$55.61	7.14%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$511,878</b>	<b>\$40.95</b>	<b>5.26%</b>
Programming/Pre-Design	\$131,233	\$10.50	1.35%
Design	\$380,644	\$30.45	3.91%
<b>Property Acquisition</b>	<b>\$2,500,000</b>	<b>\$200.00</b>	<b>25.69%</b>
Property Acquisition Costs	\$2,500,000	\$200.00	25.69%
<b>Total Estimated Cost</b>	<b>\$9,732,769</b>	<b>\$778.62</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$9,732,769</b>	<b>\$778.62</b>	<b>100.00%</b>



### Building Information

Total Existing Square Feet	3,986
Existing Square Feet to be Vacated	3,986
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,500
Total Square Feet After the Project	12,500

Estimated Start Date	AUG 2024
Estimated Completion Date	MAY 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$6,034,317
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

DABS Operations has been constantly adjusting the amount of deliveries and sizes in order to meet demand. This has helped only slightly because of the outdated facility to the store, currently the facility does not have a dock for deliveries and with a new location an addition of a dock will help employees more efficiently receive the three truckload shipments per week.

It is expected that the new store will bring in an additional \$1.0 million in revenue to the State in its first year.

### Total Cost of Ownership

Total Estimated Cost	\$9,732,769
50-year Capital Improvements	\$5,353,023
50-year O&M	\$2,811,350
Infrastructure	\$243,319
<b>Total Cost of Ownership</b>	<b>\$18,140,461</b>

Annual Capital Improvements	\$107,060
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Existing State-funded O&M	16,941
Increased State O&M	\$39,,287
<b>New Total State-funded O&amp;M</b>	<b>\$56,228</b>

# Alcoholic Beverage Services

## Moab Liquor Store

Estimated Revenue Bond Request | \$11,632,838

This request is for the relocation/replacement of the liquor store in Moab. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and O&M cost are all needed. This activity is a proper role of the state government because under state law, only state approved facilities can sell alcoholic beverages.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$7,547,205</b>	<b>\$603.78</b>	<b>64.88%</b>
New Building Costs	\$4,241,750	\$339.34	36.46%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$1,426,354	\$114.11	12.26%
Building Contingency/Insurance	\$303,244	\$24.26	2.61%
Building FF&E	\$668,491	\$53.48	5.75%
Building Soft Costs	\$907,366	\$72.59	7.80%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$585,634</b>	<b>\$46.85</b>	<b>5.03%</b>
Programming/Pre-Design	\$137,971	\$11.04	1.19%
Design	\$447,663	\$35.81	3.85%
<b>Property Acquisition</b>	<b>\$3,500,000</b>	<b>\$280.00</b>	<b>30.09%</b>
Property Acquisition Costs	\$3,500,000	\$280.00	30.09%
<b>Total Estimated Cost</b>	<b>\$11,632,838</b>	<b>\$930.63</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$11,632,838</b>	<b>\$930.63</b>	<b>100.00%</b>



### Building Information

Total Existing Square Feet	3,986
Existing Square Feet to be Vacated	3,986
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,500
Total Square Feet After the Project	12,500

Estimated Start Date	SEPT 2024
Estimated Completion Date	SEPT 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$7,212,360
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

DABS Operations has been constantly adjusting the amount of deliveries and sizes in order to meet demand. This has helped only slightly because of the outdated facility to the store, currently the facility does not have a dock for deliveries and with a new location an addition of a dock will help employees more efficiently receive the three truckload shipments per week.

It is expected that the new store will bring in an additional \$2.0 million in revenue to the State in its first year.

### Total Cost of Ownership

Total Estimated Cost	\$11,632,838
50-year Capital Improvements	\$6,398,061
50-year O&M	\$2,811,350
Infrastructure	\$290,821
<b>Total Cost of Ownership</b>	<b>\$21,133,070</b>

Annual Capital Improvements	\$127,961
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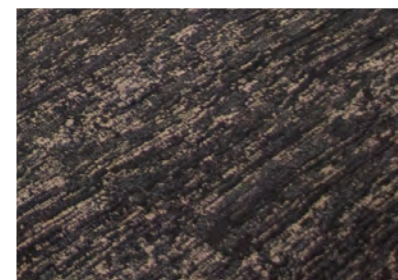
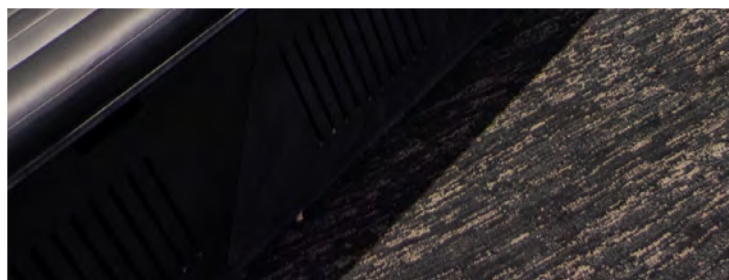
Existing State-funded O&M	\$18,012
Increased State O&M	\$38,266
<b>New Total State-funded O&amp;M</b>	<b>\$56,228</b>



Fiscal Year 2024

# *USHE Degree-Granting Institutions*

Dedicated Project Requests



# USHE Degree-Granting Institutions Dedicated Project Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Weber State University Engineering Technology Building Renovation	\$8,332,354		\$8,332,354
Utah State University Huntsman Experiential Learning Center	\$10,236,738	\$19,000,000	\$29,236,738
Utah State University Science Engineering Research Building Renovation	\$4,975,859		\$4,975,859
Salt Lake Community College Business Building Expansion & Remodel	\$18,092,304	\$13,098,658	\$31,190,962
Southern Utah University Business Building West Addition	\$12,500,000	\$4,844,344	\$17,344,344
Total	\$54,137,255	\$36,943,002	\$91,080,257

## Engineering Technology Building Renovation

FY2024 Request | \$8,332,354

For close to 45 years, the Engineering Technology Building has been a heavily used classroom and lab building on the Ogden Campus. The building is in critical need of renovation and upgrade to meet industry demands for an educated workforce. The systems in the building, while meticulously maintained, are well past their expected life and starting to fail. The teaching spaces do not reflect modern teach or learning styles. WSU has already funding the first phase of this renovation and it will be complete by September of 2022. The remaining 46% of the building still needs to be funded and renovated.

The renovated Engineering Technology Building will continue to partially house the college of EAST( Engineering, Applied Science & Technology). Additionally, space will be allocated to create a new home for our technology support teams. The renovated spaces will predominantly include improved classrooms, labs, and faculty and staff offices. These classrooms and labs will be “right-sized” in order increase building utilization and maximize the number of student and class section we can teach in the space. The renovated building will also include new student gathering and study spaces that the current building lacks.

The scope of the project will include demolishing all mechanical, electrical, and plumbing systems. A portion of the layout will be changed to accommodate update programming and higher utilization.

New high efficient mechanical, electrical, and life safety system can then be installed to create a building that will help the university towards its 2040 carbon neutral goal. The renovated spaces will also be equipped with modern AV and technology that allows for distance learning and socially distant interaction.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$7,810,899</b>	<b>\$224.03</b>	<b>93.74%</b>
New Building Costs	-	-	-
Renovated Building Costs	\$6,486,882	\$186.05	77.85%
Building Escalation Costs	\$504,143	\$14.46	6.05%
Building Contingency/Insurance	\$445,301	\$12.77	5.34%
Building FF&E	\$149,079	\$4.28	1.79%
Building Soft Costs	\$225,494	\$6.47	2.71%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$521,454</b>	<b>\$14.96</b>	<b>6.26%</b>
Programming/Pre-Design	-	-	-
Design	\$521,454	\$14.96	6.26%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$8,332,354</b>	<b>\$238.98</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$8,332,354</b>	<b>\$238.98</b>	<b>100.00%</b>



### Building Information

Total Existing Square Feet	74,866
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	34,866
Existing Square Feet to be Demolished	-
New Square Feet to be Built	-
Total Square Feet After the Project	74,866
Estimated Start Date	APR 2023
Estimated Completion Date	DEC 2023
New FTE Required	3
Added Program Cost	-
Programming	Complete
Systems Replacement	\$5,166,059
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

Declared majors in EAST in 2007	1809
Declared majors in EAST in 2017	2479
Computer Science majors in 2007	203
Computer Science majors in 2017	1176
The mechanical, electrical, and life safety systems are original to the building and are now almost 45 years old, well past their expected life	
This renovation will eliminate \$1,893,000 in deferred maintenance that our current asset management program is tracking.	

### Total Cost of Ownership

Total Estimated Cost	\$8,332,354
50-year Capital Improvements	\$4,582,795
50-year O&M	\$40,756,000
Infrastructure	\$208,309
<b>Total Cost of Ownership</b>	<b>\$53,879,457</b>
Annual Capital Improvements	\$91,656
Existing State-funded O&M	\$475,399
Increased State O&M	\$339,721
New Total State-funded O&M	\$815,120

## Huntsman Experiential Learning Center

FY2024 Request| \$10,236,738

The Jon M. Huntsman School of Business is currently served by two buildings on the Logan campus. The George S. Eccles Business Building was originally dedicated in 1970 and is largely an office building. In 2016, Huntsman Hall opened with a variety of classrooms and student spaces, with the study rooms being fully occupied most of the day. Both of these facilities are at full capacity for office and collaborative space and don't have the space needed to create the student-focused workspaces intended for the new Huntsman Experiential Learning Center (HELC).

The HELC is programmed to complement the spaces in the other buildings by creating space for students to DO and practice what they are learning in the other buildings. Research has shown that students who have the opportunity to engage in hands-on experiential learning are more likely to both land work after graduation and be engaged and excited about their jobs. The new building will house Huntsman's expanding experiential learning programs and create room for new initiatives, like a program aimed at supporting female students and a new Analytics Solutions Center. It will also include professional co-working space for student use for remote internships or other needs. The building is a part of a campaign to increase experiential learning opportunities across the school.

The HELC will house some of the School's centers and programs that are currently spread throughout Huntsman Hall and the Eccles Business Building or don't currently have formal space. Bringing these centers together will provide an opportunity for collaboration, connection with students, and shared resources. There will be 7 centers within the building: 1.) Center for Growth and Opportunity, 2.) Center for Entrepreneurship, 3.) Stephen R. Covey Leadership Center, 4.) Analytics Solutions Center, 5.) She's Daring Mighty Things, 6.) Institute for Interdisciplinary Study, and 7.) Internship and Start Up space.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$27,751,174</b>	<b>\$587.46</b>	<b>94.92%</b>
New Building Costs	\$20,441,890	\$432.73	69.92%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$3,131,165	\$66.28	10.71%
Building Contingency/Insurance	\$754,338	\$15.97	2.58%
Building FF&E	\$1,230,056	\$26.04	4.21%
Building Soft Costs	\$2,193,725	\$46.44	7.50%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$1,485,565</b>	<b>\$31.45</b>	<b>5.08%</b>
Programming/Pre-Design	\$27,471	\$0.58	0.09%
Design	\$1,458,093	\$30.87	4.99%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$29,236,738</b>	<b>\$618.91</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$(19,000,000)</b>	<b>\$(402.21)</b>	<b>(64.99%)</b>
Previous Funding	-	-	-
Other Funding Sources	\$(19,000,000)	\$(402.21)	(64.99%)
<b>2024 Funding Request</b>	<b>\$10,236,738</b>	<b>\$216.70</b>	<b>35.01%</b>



### Building Information

Total Existing Square Feet	18,516
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	18,516
New Square Feet to be Built	47,239
Total Square Feet After the Project	47,239

Estimated Start Date	OCT 2023
Estimated Completion Date	MAR 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$18,126,778
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

Declared majors in EAST in 2007	1809
Declared majors in EAST in 2017	2479
Computer Science majors in 2007	203
Computer Science majors in 2017	1176

The mechanical, electrical, and life safety systems are original to the building and are now almost 45 years old, well past their expected life

This renovation will eliminate \$1,893,000 in deferred maintenance that our current asset management program is tracking.

### Total Cost of Ownership

Total Estimated Cost	\$29,236,738
50-year Capital Improvements	\$16,080,206
50-year O&M	\$19,675,050
Infrastructure	\$730,918
<b>Total Cost of Ownership</b>	<b>\$65,722,913</b>

Annual Capital Improvements	\$321,604
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Existing State-funded O&M	\$1
Increased State O&M	\$393,500
New Total State-funded O&M	\$393,501

## Science Engineering Research Building Renovation

FY2024 Request | \$4,975,859

The Science Engineering Research (SER) building renovation project is needed to move the Computer Science Department within the College of Science from Old Main into existing space in the SER building. This move is possible due to space recently vacated by the IT Department upon completion of their new building. The vacated space provides a unique opportunity to relocate a large department, Computer Science, into a building that is already primarily occupied by other units within the College of Science. This project will provide additional space needed for student functions and address some of the growth needs for the department, which was not possible within Old Main. It also provides opportunities within Old Main for other units which need space and are more suited to that location.

The Computer Science Department is comprised of faculty and staff offices, research labs, advising and tutoring services, and student multipurpose space for study and collaboration. The new faculty and staff offices will be located on the 3rd floor of the building, and the labs, tutoring, and multipurpose space will be on the main level to provide optimal convenience for the students.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$4,641,190</b>	<b>\$317.89</b>	<b>93.27%</b>
New Building Costs	-	-	-
Renovated Building Costs	\$3,290,154	\$225.35	66.12%
Building Escalation Costs	\$459,103	\$31.45	9.23%
Building Contingency/Insurance	\$193,185	\$13.23	3.88%
Building FF&E	\$338,355	\$23.18	6.80%
Building Soft Costs	\$360,392	\$24.68	7.24%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$334,669</b>	<b>\$22.92</b>	<b>6.73%</b>
Programming/Pre-Design	-	-	-
Design	\$334,669	\$22.92	6.73%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$4,975,859</b>	<b>\$340.31</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2024 Funding Request</b>	<b>\$4,975,859</b>	<b>\$340.31</b>	<b>100.00%</b>



### Building Information

Total Existing Square Feet	14,600
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	14,600
Existing Square Feet to be Demolished	-
New Square Feet to be Built	-
Total Square Feet After the Project	14,600
Estimated Start Date	SEPT 2023
Estimated Completion Date	FEB 2024
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$3,085,033
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

Increase in department enrollments over the past 10 years	66%
Expected growth over the next 10 years	12-14%
Enrollments Fall of 2021	641
Advising Offices	2
Peer Advisor Office	1
Faculty Lounge	up to 12
Shared Conference Room with Physics	33-36
Multi-Purpose Room and Tutoring Center	up to 60 students
Robotics Lab	up to 18 students
VR Lab	up to 14 students
3 Shared Labs	up to 21 students (7 each)
4 Small Shared Labs	up to 16 students (4 each)
4 Private Labs	up to 20 students (5 each)

### Total Cost of Ownership

Total Estimated Cost	\$4,975,859
50-year Capital Improvements	\$2,736,722
50-year O&M	\$6,752,500
Infrastructure	\$124,396
<b>Total Cost of Ownership</b>	<b>\$14,589,478</b>
Annual Capital Improvements	\$54,734
Existing State-funded O&M	\$105,412
Increased State O&M	\$29,638
<b>New Total State-funded O&amp;M</b>	<b>\$135,050</b>

# Salt Lake Community College

## Business Building Expansion & Remodel

FY2024 Request | \$18,092,304

The Business Building remodel and expansion will support SLCC's School of Business which offers certificates and degrees in Accounting, Culinary arts, Management, Computer Science and Information Systems, Finance and Legal Studies, and Marketing. The proposed addition will support creativity, foster entrepreneurial thinking and bring the aesthetics prevalent in today's business hubs to SLCC students. Additionally, the project will support expanded programs offering in Computer Science such as cyber-security, cloud computing and software development. The College is also expanding program offerings in FinTech, Entrepreneurship and Sales.

The expanded business building will provide space for a new 150 person large format interactive venue for students to present to peers, family and potential employers. The space will also host the Leadership Forum, annual pitch contest and campus Ted-style talks.

The project will also provide space for the Business Resource Instructional Center which support students as a one-stop for support and receives over 13,000 students visit each academic year. The center provides advising, tutoring, and individual and group study spaces.

Student Kickstarter spaces are also included in the project. These spaces serve as business incubators to support student entrepreneurship in the heart of the Business Building surrounded by resources and faculty support to assist in the success of SLCC entrepreneurs.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$29,250,923</b>	<b>\$339.89</b>	<b>93.04%</b>
New Building Costs	\$16,122,209	\$517.65	51.69%
Renovated Building Costs	\$6,133,473	\$111.69	19.66%
Building Escalation Costs	\$1,359,963	\$15.80	4.36%
Building Contingency/Insurance	\$1,235,859	\$14.36	3.96%
Building FF&E	\$1,900,136	\$22.08	6.09%
Building Soft Costs	\$2,499,283	\$29.04	8.01%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$1,940,039</b>	<b>\$22.54</b>	<b>6.22%</b>
Programming/Pre-Design	\$225,153	\$2.62	0.72%
Design	\$1,714,885	\$19.93	5.50%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$31,190,962</b>	<b>\$362.43</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$(13,098,658)</b>	<b>\$(152.20)</b>	<b>(42.00%)</b>
Previous Funding	-	-	-
Other Funding Sources	\$(13,098,658)	\$(152.20)	(42.00%)
<b>2024 Funding Request</b>	<b>\$18,092,304</b>	<b>\$210.23</b>	<b>58.03%</b>



### Building Information

Total Existing Square Feet	54,915
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	54,915
Existing Square Feet to be Demolished	-
New Square Feet to be Built	31,145
Total Square Feet After the Project	86,060
Estimated Start Date	APR 2023
Estimated Completion Date	MAY 2025
New FTE Required	8
Added Program Cost	-
Programming	Complete
Systems Replacement	\$19,338,396
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

Number of students enrolled in the School of Business 2021-2022	1,244
Forecasted annual growth for the School of Business	5%
Forecasted student enrollment in Business Management by 2033	600 students
Forecasted student enrollment in Computer Science by 2033	1,000 students
Since the Business Building's opening in 1984, the building has served more than 25,000 aspiring businesspeople, but the world of business has changed dramatically in the past 35 years.	
A modern design allows us to match our teaching excellence with relevant physical learning spaces where faculty integrate high-impact teaching practices into instruction.	

### Total Cost of Ownership

Total Estimated Cost	\$31,190,962
50-year Capital Improvements	\$17,155,029
50-year O&M	\$38,370,100
Infrastructure	\$779,774
<b>Total Cost of Ownership</b>	<b>\$87,495,865</b>
Annual Capital Improvements	\$343,101
Existing State-funded O&M	-
Increased State O&M	\$767,402
<b>New Total State-funded O&amp;M</b>	<b>\$767,402</b>

# Southern Utah University

## Business Building West Addition

FY2024 Request | \$12,500,000

The Business Building West will provide space for SUU's fast-growing graduate programs, specifically the Masters in Business Administration (MBA), and new Masters in Business Analytics (MSBA) programs, the new Professional Sales Program, and a new Professional Development program designed to better prepare students for their life-long careers. In addition, this building will provide needed office and meeting space for faculty and staff who support these programs and collaboration - study spaces for students.

The MBA program has grown exponentially in the last 5 years with a 573% enrollment growth rate, topping out this Fall with nearly 500 students. Much of this growth can be attributed to the newly designed seven week course format and excellent online instruction coupled with the marketing expertise of Academic Partnerships. The MBA currently has three emphases in Leadership, Finance, and Marketing with two additional emphasis being added this year including Healthcare Administration, and Business Analytics. The School of Business anticipates significant demand in these new programs that will add to its growing number of graduate students.

The School of Business boasts a 97% placement rate that comes from a robust and supportive employer network. SUU Career Services host bi-weekly career-ready events that are co-sponsored by alumni and employers. The proposed building will provide a gathering space to accommodate these career focused events that are supported by our growing student body and employer/alumni network. Each event is centered around better preparing students for lifelong personal and professional success. This building will incorporate areas where students are able to work in a collaborative business environment that better represents the workspaces they will be expected to thrive in after graduation.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$15,309,197</b>	<b>\$707.45</b>	<b>88.27%</b>
New Building Costs	\$11,193,762	\$517.27	64.54%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$1,116,709	\$51.60	6.44%
Building Contingency/Insurance	\$578,592	\$26.74	3.34%
Building FF&E	\$1,048,189	\$48.44	6.04%
Building Soft Costs	\$1,371,945	\$63.40	7.91%
<b>Site Costs</b>	<b>\$180,788</b>	<b>\$8.35</b>	<b>1.04%</b>
Site Infrastructure Costs	\$152,738	\$7.06	0.88%
Site Infrastructure & Impact connect fees Escalation Costs	\$15,237	\$0.70	0.09%
Site Infrastructure Contingency/Insurance	\$7,895	\$0.36	0.05%
Site Infrastructure Soft Costs	\$4,918	\$0.23	0.03%
<b>Pre-Construction Costs</b>	<b>\$1,176,908</b>	<b>\$54.39</b>	<b>6.79%</b>
Programming/Pre-Design	\$124,587	\$5.76	0.72%
Design	\$1,052,321	\$48.63	6.07%
<b>Property Acquisition</b>	<b>\$677,451</b>	<b>\$31.31</b>	<b>3.91%</b>
Property Acquisition Costs	\$677,451	\$31.31	3.91%
<b>Total Estimated Cost</b>	<b>\$17,344,344</b>	<b>\$801.49</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$(4,844,344)</b>	<b>\$(223.86)</b>	<b>(27.93%)</b>
Previous Funding	-	-	-
Other Funding Sources	\$(4,844,344)	\$(223.86)	(27.93%)
<b>2024 Funding Request</b>	<b>\$12,500,000</b>	<b>\$577.63</b>	<b>72.07%</b>



### Building Information

Total Existing Square Feet	10,169
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	10,169
New Square Feet to be Built	21,640
Total Square Feet After the Project	21,640

Estimated Start Date	JUL 2023
Estimated Completion Date	JUL 2024
New FTE Required	2
Added Program Cost	-
Programming	Complete
Systems Replacement	\$10,753,493
Building Life Cycle	50 Years

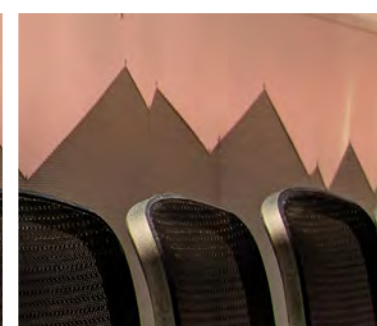
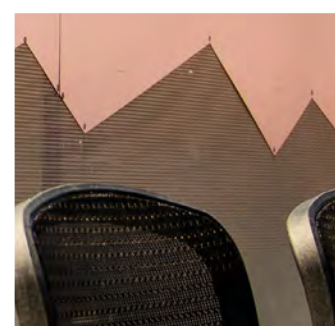
### Need & Anticipated Usage Information

MBA program enrollment growth in the last 5 years	573%
Increase in students at the Dixie L. Leavitt School of Business since 2018	68%
Students on School of Business campus	1,200
Projected enrollments in the School of Business over the next 10 years	2,500
Students placed in paid internships prior to graduation	50%
Job placement rate for 2021 graduates	97%
Currently 16 of our faculty and staff are working in another building not typically used for faculty.	
Utah, Nevada, and Idaho have experienced tremendous growth over the last 2 years, this growth has made the demand for a highly skilled workforce in these states even greater.	

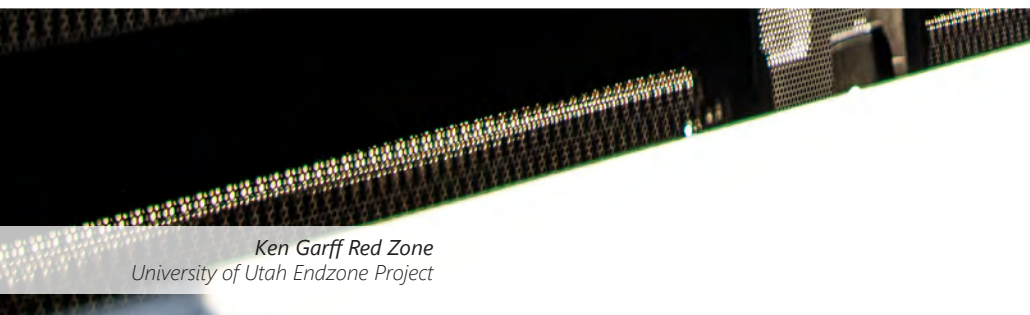
### Total Cost of Ownership

Total Estimated Cost	\$17,344,344
50-year Capital Improvements	\$9,539,389
50-year O&M	\$8,321,000
Infrastructure	\$433,609
<b>Total Cost of Ownership</b>	<b>\$35,638,342</b>

Annual Capital Improvements	\$190,788
Existing State-funded O&M	\$74,539
Increased State O&M	\$92,061
New Total State-funded O&M	\$166,600



Fiscal Year 2024  
*USHE Degree Granting Institutions*  
Non-Dedicated Project Requests



# USHE Degree-Granting Institutions Non-Dedicated Project Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
University of Utah Price Computing & Engineering Building	\$108,344,237	\$80,997,841	\$189,342,078
Total	\$108,344,237	\$80,997,841	\$189,342,078

## Price Computing & Engineering Building

FY2024 Request| \$108,344,237

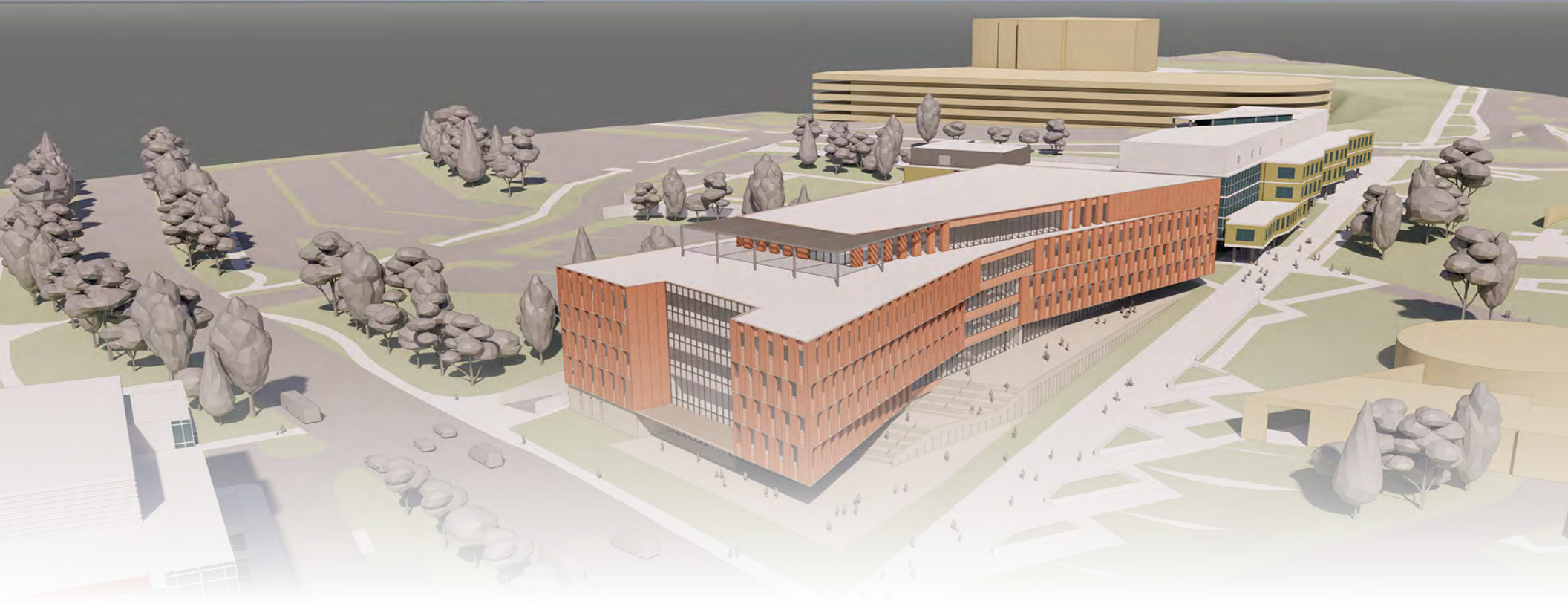
Computing is a ubiquitous aspect of most academic disciplines and fast becoming an integral component of clinical health experience. The new facility is an innovative computing hub to strengthen relationships on campus between Health Sciences informatics (Biomedical Informatics and Core, Nursing Informatics) and the School of Computing to leverage the full force of artificial intelligence/machine learning (AI/ML) sciences to solve complex global concerns such as disruptive health issues. Through the Interdisciplinary Computing Building, the University seeks to create a platform for computing innovation and excellence uniting engineering and health sciences around translational research and educating and training the next generation of scientists, medical health care professionals, computing technologists, entrepreneurs and policy decision-makers.

The facility will provide desperately needed space to allow the School of Computing and the Health Sciences informatics disciplines to grow – in instruction and research. Over the past ten years, the departments received \$195.2 million dollars and \$47.9 million dollars respectively, in research funding for the University. In the post-COVID world, the University anticipates an increased emphasis on research and educational experiences best served by physical proximity and cross-discipline collaboration. Local and national technology companies have expressed interest in having a presence on the University campus where they could partner in the delivery of education and research providing real market experience, exposure, and opportunities to the student population.

This project proposes a dedicated building with a mission to bridge computing efforts across campus and beyond, serving as a resource, a facilitator, and a destination for collaboration in computational excellence and innovation.

The Biomedical Informatics Department, a graduate-only program, has grown from 56 to 85 students over this time, but getting it out of expensive rented space, and bringing the students back to campus will bring major benefits.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$156,471,384</b>	<b>\$493.72</b>	<b>82.64%</b>
New Building Costs	\$98,149,790	\$309.69	51.84%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$32,374,207	\$102.15	17.10%
Building Contingency/Insurance	\$6,130,518	\$19.34	3.24%
Building FF&E	\$8,728,430	\$27.54	4.61%
Building Soft Costs	\$11,088,439	\$34.99	5.86%
<b>Site Costs</b>	<b>\$21,117,157</b>	<b>\$66.63</b>	<b>11.15%</b>
Site Infrastructure Costs	\$14,788,401	\$46.66	7.81%
Site Infrastructure & Impact connect fees Escalation Costs	\$4,877,879	\$15.39	2.58%
Site Infrastructure Contingency/Insurance	\$928,425	\$2.93	0.49%
Site Infrastructure Soft Costs	\$522,452	\$1.65	0.28%
<b>Pre-Construction Costs</b>	<b>\$11,726,276</b>	<b>\$37.00</b>	<b>6.19%</b>
Programming/Pre-Design	\$1,851,903	\$5.84	0.98%
Design	\$9,874,373	\$31.16	5.22%
<b>Property Acquisition</b>	<b>\$27,262</b>	<b>\$0.09</b>	<b>0.01%</b>
Property Acquisition Costs	\$27,262	\$0.09	0.01%
<b>Total Estimated Cost</b>	<b>\$189,342,078</b>	<b>\$597.43</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$(80,997,841)</b>	<b>\$(255.57)</b>	<b>(42.78%)</b>
Previous Funding	\$(4,800,000)	\$(15.15)	(2.54%)
Other Funding Sources	\$(76,197,841)	\$(240.43)	(40.24%)
<b>2024 Funding Request</b>	<b>\$108,344,237</b>	<b>\$341.86</b>	<b>57.22%</b>



### Building Information

Total Existing Square Feet	56,474
Existing Square Feet to be Vacated	56,474
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	316,926
Total Square Feet After the Project	316,926
Estimated Start Date	OCT 2023
Estimated Completion Date	DEC 2026
New FTE Required	10
Added Program Cost	-
Programming	Complete
Systems Replacement	\$117,392,088
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

Compound annual growth rate of enrollment for School of Computing over the last decade	7.5%
Compound annual growth rate of enrollment for School of Computing over the last year alone	13%
Projected number of new Tech jobs in Utah this year	4,150
Students enrolled in the College of Engineering in 2005	2,759
Students enrolled in the College of Engineering in 2022	6,411

### Total Cost of Ownership

Total Estimated Cost	\$189,342,078
50-year Capital Improvements	\$104,138,143
50-year O&M	\$115,112,550
Infrastructure	\$4,733,552
<b>Total Cost of Ownership</b>	<b>\$413,326,323</b>
Annual Capital Improvements	\$2,082,763
Existing State-funded O&M	-
Increased State O&M	\$2,302,251
New Total State-funded O&M	\$2,302,251



Fiscal Year 2024

# *USHE Technical Colleges*

Non-Dedicated Project Requests



# USHE Technical Colleges Non-Dedicated Project Requests

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Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Mountainland Technical College Wasatch Campus Building	\$65,736,456	\$914,000	\$66,650,456
Total	\$65,736,456	\$914,000	\$66,650,456

# Mountainland Technical College

## Wasatch Campus Building

FY2024 Request | \$65,736,456

MTECH is proposing the construction of a new campus in Heber. The building is proposed at 101,647 square feet and will house a variety of programs offered by MTECH. A portion of the land for the campus is being donated to the College for the purpose of building the campus. The property is bare and there are no structures that would need to be demolished. All utilities are or will be located adjacent to the property. The site is adjacent to a proposed site for a new high school in the Wasatch School District. The proximity to the high school will allow for increased secondary student participation in the region.

Programs to be taught in the new construction include welding, diesel, automotive, apprenticeships, information technology, digital marketing and analytics, nurse assistant, medical assistant, culinary arts, and any other programs deemed necessary through the programming process. The program capacity will increase in all programs that currently have insufficient capacity to meet the demands of business and industry.

A Wasatch Campus is directly in line with the next strategy of the College Strategic Plan for 2023. Consistent with the Utah System of Higher Education's strategic objectives of access, affordability, and workforce alignment, Mountainland Technical College has identified educational delivery constraints in Wasatch and Summit Counties. To sustain the Wasatch/Summit area's growth with a qualified workforce, Mountainland Technical College must expand its services beyond a patchwork of leased space to include targeted program delivery at a standalone facility.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$58,961,104</b>	<b>\$591.79</b>	<b>88.46%</b>
New Building Costs	\$40,488,136	\$406.38	60.75%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$6,851,716	\$68.77	10.28%
Building Contingency/Insurance	\$2,224,973	\$22.33	3.34%
Building FF&E	\$3,976,548	\$39.91	5.97%
Building Soft Costs	\$5,419,731	\$54.40	8.13%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$3,775,352</b>	<b>\$37.89</b>	<b>5.66%</b>
Programming/Pre-Design	\$496,005	\$4.98	0.74%
Design	\$3,279,347	\$32.91	4.92%
<b>Property Acquisition</b>	<b>\$3,914,000</b>	<b>\$39.28</b>	<b>5.87%</b>
Property Acquisition Costs	\$3,914,000	\$39.28	5.87%
<b>Total Estimated Cost</b>	<b>\$66,650,456</b>	<b>\$668.97</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$(914,000)</b>	<b>\$(9.17)</b>	<b>(1.37%)</b>
Previous Funding	-	-	-
Other Funding Sources	\$(914,000)	\$(9.17)	(1.37%)
<b>2024 Funding Request</b>	<b>\$65,736,456</b>	<b>\$659.80</b>	<b>98.63%</b>



### Building Information

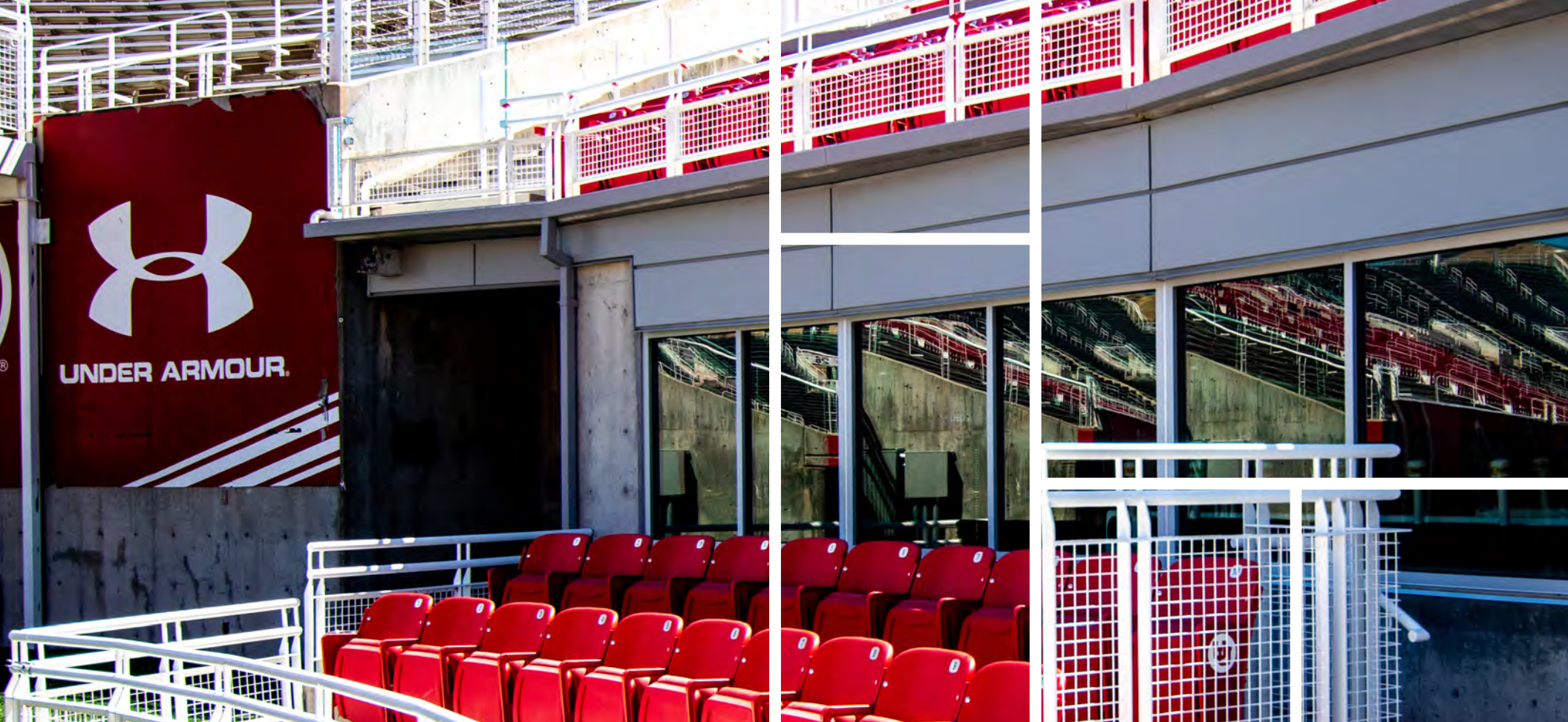
Total Existing Square Feet	-
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	99,631
Total Square Feet After the Project	99,631
Estimated Start Date	MAY 2024
Estimated Completion Date	NOV 2025
New FTE Required	38
Added Program Cost	-
Programming	Complete
Systems Replacement	\$41,323,283
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

FY2022 adult students enrolled at MTECH	3,770
FY2022 high school students enrolled at MTECH	1,599
Expected number of students added annually	1,152
Regional population growth rate	26%
Expected number of students enrolled at the Wasatch Campus at time of completion	675
Expected number of students enrolled at the Wasatch Campus ten years after completion	910

### Total Cost of Ownership

Total Estimated Cost	\$66,650,456
50-year Capital Improvements	\$36,657,751
50-year O&M	\$42,410,100
Infrastructure	\$1,666,261
<b>Total Cost of Ownership</b>	<b>\$147,384,568</b>
Annual Capital Improvements	\$733,155
Existing State-funded O&M	-
Increased State O&M	\$848,202
New Total State-funded O&M	\$848,202



Fiscal Year 2024

# *USHE Non-State Funded*

Project Requests



Ken Garff Red Zone  
University of Utah Endzone Project



# USHE Non-State Funded Project Requests

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Project Description	State Funding Request	Other Funding	Total Project Cost
University of Utah First Year Student Housing	-	\$382,415,418	\$382,415,418
University of Utah South Campus Parking Garage	-	\$ 116,219,327	\$ 116,219,327
University of Utah West Village Family & Grad Housing Phase II	-	\$ 214,569,042	\$ 214,569,042
Utah State University South Campus Residence Hall	-	\$ 49,292,971	\$ 49,292,971
Utah State University South Campus Parking Terrace	-	\$ 22,925,396	\$ 22,925,396
Total	-	\$785,422,154	\$785,422,154



## First Year Student Housing

Requested Bonding Authorization | \$382,415,418

Students who live on campus during their first year are, on average, 12% more likely to graduate, after controlling for a variety of factors. Providing housing for students that live on campus supports the University and state goals of increasing degree completion for students.

We also know that students have choices where they attend college and if we are not able to accommodate students who wish to have the on-campus living experience, we risk losing them to another institution. The proposed project will house First-Year students. Based on the projected changes in enrollment, the First-Year student growth is expected to create a housing demand of over 6,000 First-Year students by the year 2025. This project will help to meet that demand.

The first floor of the building, or the majority of the first floor, is public and open to the entire campus. Using the current enrollment projections and demographic make-up of the First Year class, the building is anticipated to be at capacity upon opening and to stay at capacity indefinitely.

### New Programs and Services:

Resident Director apartments will be added in the two facilities to house additional professional staff that support the management, student conduct, and crisis response for the residents and the building. An office space for the Resident Director will be created within the current office suite area. First floor public use space has been set aside for programming space to be determined based on the theme of the wing.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$338,353,722</b>	<b>\$516.36</b>	<b>88.48%</b>
New Building Costs	\$271,386,066	\$414.16	70.97%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$28,170,673	\$42.99	7.37%
Building Contingency/Insurance	\$14,077,050	\$21.48	3.68%
Building FF&E	\$11,954,250	\$18.24	3.13%
Building Soft Costs	\$12,765,684	\$19.48	3.34%
<b>Site Costs</b>	<b>\$20,421,656</b>	<b>\$31.17</b>	<b>5.34%</b>
Site Infrastructure Costs	\$17,314,323	\$26.42	4.53%
Site Infrastructure & Impact connect fees Escalation Costs	\$1,797,278	\$2.74	0.47%
Site Infrastructure Contingency/Insurance	\$899,428	\$1.37	0.24%
Site Infrastructure Soft Costs	\$410,627	\$0.63	0.11%
<b>Pre-Construction Costs</b>	<b>\$18,008,041</b>	<b>\$27.48</b>	<b>4.71%</b>
Programming/Pre-Design	\$858,996	\$1.31	0.22%
Design	\$17,149,045	\$26.17	4.48%
<b>Property Acquisition</b>	<b>\$5,632,000</b>	<b>\$8.59</b>	<b>1.47%</b>
Property Acquisition Costs	\$5,632,000	\$8.59	1.47%
<b>Total Estimated Cost</b>	<b>\$382,415,418</b>	<b>\$583.60</b>	<b>100.00%</b>

### Building Information

Total Existing Square Feet	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	655,272
Total Square Feet After the Project	655,272
Estimated Start Date	JUN 2023
Estimated Completion Date	JUN 2025



## South Campus Parking Garage

Requested Bonding Authorization | \$116,219,327

The South Campus Parking Garage project will provide support spaces and functionality in four distinct ways.

First, it will provide approximately 1,496 parking spaces for students, faculty and staff on the UU campus. The parking structure is proximate to academic spaces, athletic venues, other campus facilities and the Utah Museum of Fine Art.

Second, it will provide approximately 66,000 gsf. of shelled space for future student services and retail spaces.

Third, it will provide 55,850 sqft. of outdoor recreational space on the roof to support a growing student population.

Fourth, it will provide secure bicycle storage. This storage will serve two distinct populations. Those who commute to campus by bike/e-bike and lack an appropriate facility to store will be able to use this facility.

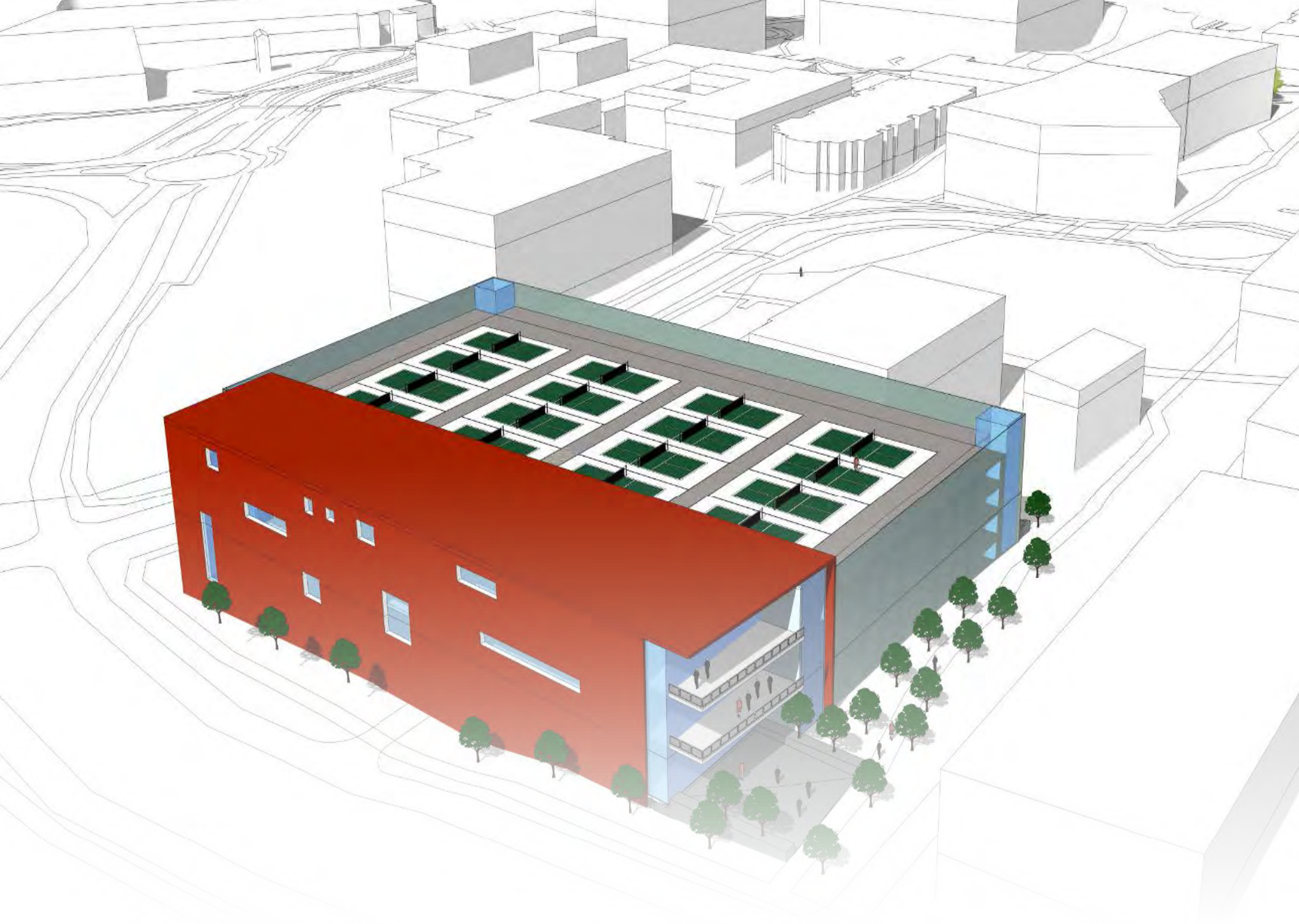
Providing an exceptional student experience is a priority and parking remains a vital piece of this goal. Current available stalls in this particular area during peak times and days of the week are becoming more problematic. Student, staff and faculty continue to voice concerns about the area and the need for additional parking stalls. The current administration has stated a goal of increasing the student body by another 5,600 in the next few years.

The structure itself is planned to be an 8-level parking structure containing approximately 1,500 parking stalls. In order to limit the overall height and visual impact, the structure will be integrated into the topography of the site, anticipating 2 levels below grade and 6 levels above grade. We will also use 2-way PT slab construction to reduce the overall height. This facility is at the end of its useful life having been recently vacated when the Public Safety Department relocated to its new facility. The roof of the garage will be programmed for recreation programs. Given its location along South Campus Drive, care will be taken to address the aesthetics to ensure it contributes to the character of the precinct and makes a positive, welcoming statement to the campus.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$107,964,732</b>	<b>\$169.24</b>	<b>92.90%</b>
New Building Costs	\$82,052,783	\$128.62	70.60%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$17,299,825	\$27.12	14.89%
Building Contingency/Insurance	\$4,669,573	\$7.32	4.02%
Building FF&E	\$84,000	\$0.13	0.07%
Building Soft Costs	\$3,858,552	\$6.05	3.32%
<b>Site Costs</b>	<b>\$1,828,961</b>	<b>\$2.87</b>	<b>1.57%</b>
Site Infrastructure Costs	\$1,407,962	\$2.21	1.21%
Site Infrastructure & Impact connect fees Escalation Costs	\$296,852	\$0.47	0.26%
Site Infrastructure Contingency/Insurance	\$80,126	\$0.13	0.07%
Site Infrastructure Soft Costs	\$44,021	\$0.07	0.04%
<b>Pre-Construction Costs</b>	<b>\$6,241,949</b>	<b>\$9.78</b>	<b>5.37%</b>
Programming/Pre-Design	\$756,435	\$1.19	0.65%
Design	\$5,485,515	\$8.60	4.72%
<b>Property Acquisition</b>	<b>\$183,684</b>	<b>\$0.29</b>	<b>0.16%</b>
Property Acquisition Costs	\$183,684	\$0.29	0.16%
<b>Total Estimated Cost</b>	<b>\$116,219,327</b>	<b>\$182.18</b>	<b>100.00%</b>

### Building Information

Total Existing Square Feet	7,085
Existing Square Feet to be Demolished	7,085
New Square Feet to be Built	637,950
Total Square Feet After the Project	637,950
Estimated Start Date	JUN 2024
Estimated Completion Date	APR 2026



## West Village Housing Phase II

Requested Bonding Authorization | \$214,569,042

The demand for family and graduate housing has historically been significant, with residents ranking the proximity to campus, community living, and affordable price as their primary motivating factors for wanting to live here. Family and Graduate housing is an integral part of the University of Utah's mission, providing a safe, affordable, and supportive community for students that would not be eligible to live in a more traditional "dorm" due to their student status or family status. Between 40-45% of residents at U. Student Apartments are international students, moving to Salt Lake City, Utah from nearly 70 countries each year for their education. The University of Utah's most recent Housing Master Plan outlines demand for replacement of the existing, but antiquated buildings of up to 950 units. The current housing inventory for these populations is failing rapidly and Phase I construction to be completed in August 2023, will not accommodate the demand we have in this area. Phase II will allow the university to continue providing this service to these integral students.

The leasing office, will be demolished to complete Phase II, and will be required to operate leasing operations for both Phase I and Phase II, and the remaining older housing. Additionally, a community center, used during the day as a pre-school, and in the evening for resident programming, will be demolished to complete Phase II. The feasibility study accounts for replacement of a 10,000 sq. ft. child care to primarily serve student residents living in the East/West Village sites.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$189,207,476</b>	<b>\$328.86</b>	<b>88.18%</b>
New Building Costs	\$155,797,333	\$270.79	72.61%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$13,707,536	\$23.82	6.39%
Building Contingency/Insurance	\$7,964,155	\$13.84	3.71%
Building FF&E	\$1,991,220	\$3.46	0.93%
Building Soft Costs	\$9,747,231	\$16.94	4.54%
<b>Site Costs</b>	<b>\$22,265,934</b>	<b>\$38.70</b>	<b>10.38%</b>
Site Infrastructure Costs	\$19,104,849	\$33.21	8.90%
Site Infrastructure & Impact connect fees Escalation Costs	\$1,680,904	\$2.92	0.78%
Site Infrastructure Contingency/Insurance	\$979,504	\$1.70	0.46%
Site Infrastructure Soft Costs	\$500,676	\$0.87	0.23%
<b>Pre-Construction Costs</b>	<b>\$3,073,633</b>	<b>\$5.34</b>	<b>1.43%</b>
Programming/Pre-Design	\$2,638,633	\$4.59	1.23%
Design	\$435,000	\$0.76	0.20%
<b>Property Acquisition</b>	<b>\$22,000</b>	<b>\$0.04</b>	<b>0.01%</b>
Property Acquisition Costs	\$22,000	\$0.04	0.01%
<b>Total Estimated Cost</b>	<b>\$214,569,042</b>	<b>\$372.94</b>	<b>100.00%</b>

### Building Information

Total Existing Square Feet	146,060
Existing Square Feet to be Demolished	146,060
New Square Feet to be Built	575,346
Total Square Feet After the Project	575,346
Estimated Start Date	MAY 2023
Estimated Completion Date	APR 2025



## South Campus Residence Hall

Requested Bonding Authorization | \$49,292,971

USU Housing will replace three residence halls in the south portion of the Logan campus with one large building. The new facility will be located on the site that is presently occupied by Reeder Hall, as defined in Phase I of the USU Central Core District Plan and the USU Housing Master Plan. The new building will provide 286 new beds of apartment-style units, with a mix of single and double bedroom configurations to meet the current trends in housing demand. It will occupy a prime site within the core of campus, with convenient access to parking, recreation and dining services.

USU is committed to providing high quality on campus housing to students, which is directly related to USU's mission to retain and graduate students. The project will replace three existing housing buildings which are aging and near the end of their useful life. These structures have many code deficiencies, significant deferred maintenance needs, and are inefficient users of energy and land.

This facility is also needed to accommodate the high demand for on campus housing at Utah State University. Currently, on-campus housing is at capacity. This project will increase the number of replacement beds by 32%, from 216 to 286.

USU has always had a strong identity as a destination campus, and is heavily reliant upon the ability to provide on-campus housing for students within the relatively small town of Logan. Studies show that on-campus housing and associated residence life programs are significant factors in student success. Freshmen and sophomore students living on campus consistently achieve higher grades and carry heavier class loads than those living off campus. The convenience of living on campus ensures that students can manage their living situation easily while attending classes. Residence life programs help students make new friends and help students receive academic assistance.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$46,974,010</b>	<b>\$484.32</b>	<b>95.30%</b>
New Building Costs	\$36,523,039	\$376.56	74.09%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$5,273,692	\$54.37	10.70%
Building Contingency/Insurance	\$1,337,495	\$13.79	2.71%
Building FF&E	\$1,454,850	\$15.00	2.95%
Building Soft Costs	\$2,384,933	\$24.59	4.84%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$2,318,961</b>	<b>\$23.91</b>	<b>4.70%</b>
Programming/Pre-Design	\$27,836	\$0.29	0.06%
Design	\$2,291,125	\$23.62	4.65%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$49,292,971</b>	<b>\$508.23</b>	<b>100.00%</b>

### Building Information

Total Existing Square Feet	18,629
Existing Square Feet to be Demolished	18,629
New Square Feet to be Built	96,990
Total Square Feet After the Project	96,990
Estimated Start Date	OCT 2023
Estimated Completion Date	AUG 2025



## South Campus Parking Terrace

Requested Bonding Authorization | \$22,925,396

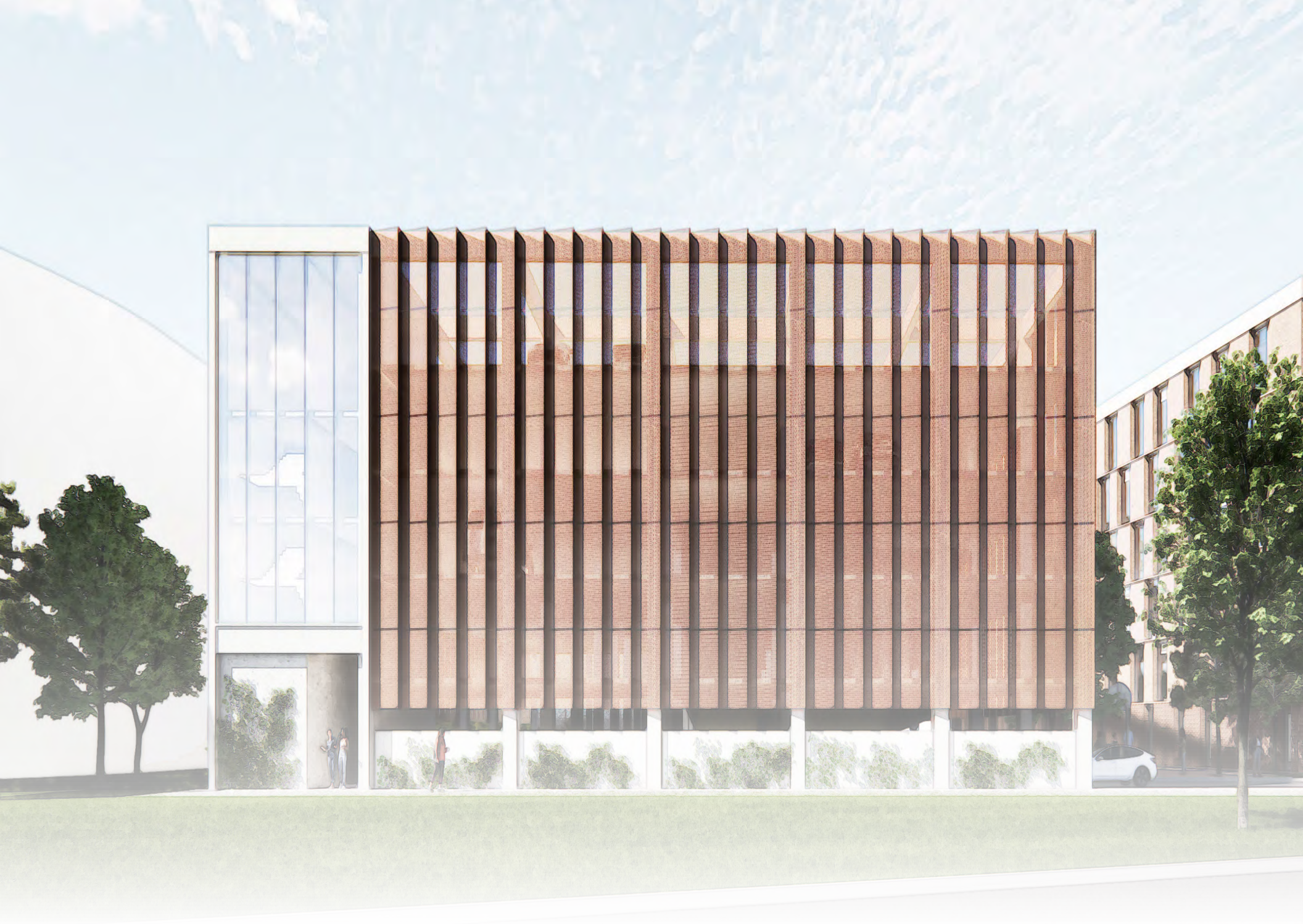
USU Parking and Transportation seeks to construct a new 343 stall parking terrace on the south perimeter of campus to address parking demand. The new parking terrace will offset the loss of several parking lots containing about 200 stalls in the south campus and near Old Main. It will provide additional stalls to address the current deficit of parking for student housing as well as the increase of housing units planned for the area. The parking terrace will be 5.5 stories (4.5 above ground and 1 below ground) and will be placed optimally to provide parking for student housing, commuters, and visitors.

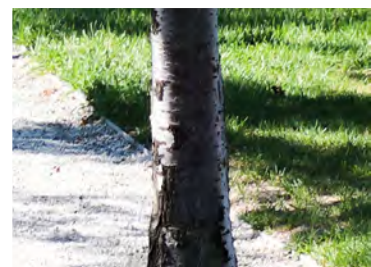
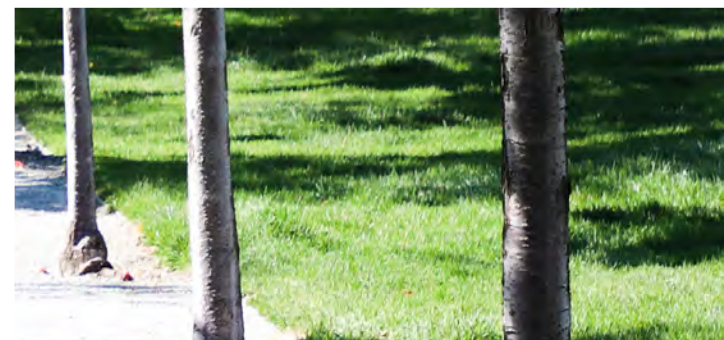
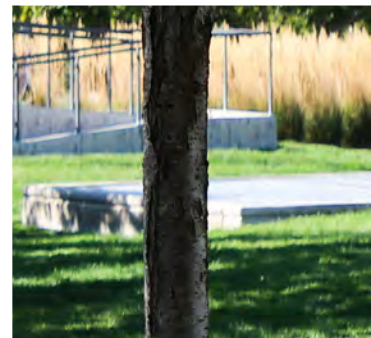
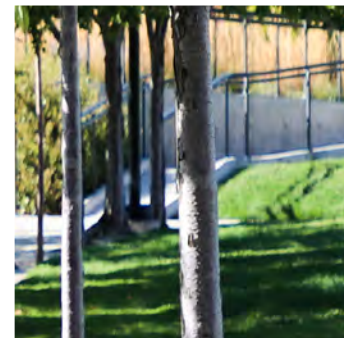
Due to acute demand for academic space and housing in the core of campus, existing surface parking lots are typically lost to allow for higher uses of the land. The USU Master Plan recognizes that as a land locked campus, parking services will increasingly be achieved through vertical parking structures. The 2022 Central Core District Plan and the 2022 Housing Master Plan have coordinated the siting of the new terrace on the south edge of campus, in optimal proximity to a new academic building and a new housing building on adjacent sites.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$21,814,979</b>	<b>\$191.43</b>	<b>95.16%</b>
New Building Costs	\$15,954,260	\$140.00	69.59%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$3,917,649	\$34.38	17.09%
Building Contingency/Insurance	\$635,901	\$5.58	2.77%
Building FF&E	\$303,079	\$2.66	1.32%
Building Soft Costs	\$1,004,090	\$8.81	4.38%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$1,110,416</b>	<b>\$9.74</b>	<b>4.84%</b>
Programming/Pre-Design	\$27,397	\$0.24	0.12%
Design	\$1,083,019	\$9.50	4.72%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$22,925,396</b>	<b>\$201.17</b>	<b>100.00%</b>

### Building Information

Total Existing Square Feet	18,540
Existing Square Feet to be Demolished	18,540
New Square Feet to be Built	113,959
Total Square Feet After the Project	113,959
Estimated Start Date	OCT 2024
Estimated Completion Date	AUG 2025





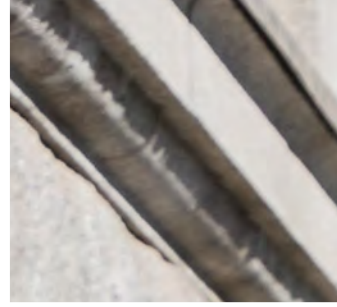
Fiscal Year 2024

# *USHE Land Banking Requests*

*Philo T. Farnsworth Promenade  
at the Utah State Capitol*

# USHE Land Banking Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
MATC Wasatch Community - 8.2 acres	\$3,000,000	-	\$3,000,000
Snow College Triple D	\$3,000,000	-	\$3,000,000
Snow College Jorgensen Property - 1.42 acres	\$850,000	-	\$850,000
Snow College Nephi Property - 5.25 acres	\$2,000,000	-	\$2,000,000
Weber State University Farmington Station - 6.57 acres	\$5,723,780	-	\$5,723,780
Total	\$14,573,780	-	\$14,573,780

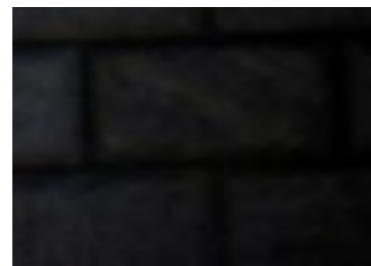


Fiscal Year 2024

# *Capital Improvement Project Requests*



Utah State Capitol Building



# Capital Improvement Projects

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

Examples of capital improvements include repairing or replacing dilapidated building components, systems and equipment; utility upgrades; correcting code violations; roofing and paving repairs; structural repairs; remodeling non-functional or inadequate space; site improvements; and hazardous material abatement.

Utah Code 63a-5b-401(2) defines a capital improvement as:

- ☐ remodeling, alteration, replacement, or repair projects with a total cost of less than \$3,500,000;
- ☐ site and utility improvements with a total cost of less than \$3,500,000;
- ☐ a utility infrastructure improvement project that:
  - (a) has a total cost of less than \$7,000,000;
  - (b) consists of two or more projects that, if done separately, would each cost less than \$3,500,000; and
  - (c) the division determines is more cost effective or feasible to be completed as a single project; or
- ☐ new facility (space) with a total construction cost of less than \$500,000.

This report fulfills the statutory requirement for DFCM to submit a list of anticipated capital improvement requirements to the Legislature each year. Subsection 63a-5b-405(2) also requires that “unless otherwise directed by the Legislature, (DFCM) shall prioritize the capital improvements from the list submitted to the Legislature up to the level of appropriation made by the Legislature.



**Above:** A lab at the Logan Fish Experiment Station.



**Below:** Fish holding tanks at the Logan Fish Experiment Station

# FY2024 Capital Improvement Recommendations

## Salt Lake Community College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
RRC TAB Utility Tunnel	1	\$151,308	\$200,034
SCC Generator Upgrade	2	\$1,638,544	\$1,638,544
SCC Daycare Generator Install	3	\$303,770	\$303,770
RRC LIB Generator Replacement	4	\$106,821	\$106,821
LAC Window & Skylight Replacement PH II	5	\$531,383	\$531,383
SLCC Plumbing Upgrades	6	\$278,109	\$278,109
JC PV Expansion	7	\$1,457,282	\$1,457,282
SLCC Utility Meter Replacements & Sky Spark Recommissioning	8	\$218,058	\$218,058
LHM Mechanical Controls Upgrade Ph IV, LHM Mechanical Controls Replacement	9	\$1,820,412	\$1,820,412
RRC Xeriscape Additions	10	\$441,490	-
SCC & WPC Xeriscape PHII	10	\$397,125	-
JC Central Plant VFD	11	\$69,970	-
JC Boiler Burner Replacement	12	\$190,059	-
Building Envelope Maintenance Phase III	13	\$371,514	-
SCC BUR Roof Section Replacement	14	\$641,811	-
SCC Classroom Door ADA Modifications	15	\$2,012,500	-
JC & LHM Xeriscape PHII	16	\$439,000	-
RRC S&I Restroom Upgrade	17	\$1,669,657	-
RRC LAC Restroom Upgrade	18	\$2,318,013	-
S&I Emergency Generator Replacement	19	\$325,000	-
RRC CDL Generator Upgrade	20	\$222,000	-
SLCC Landscape Material Bins & Trash Encloser Modifications	21	\$70,850	-
LIB Windows & Skylight Replacement	22	\$710,474	-
RRC S&I Roof Replacement	23	\$760,000	-
RRC S&I Solar Array Upgrade	24	\$500,000	-
LHM MATC Solar Array Upgrade	25	\$500,000	-

## Salt Lake Community College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
FC Complex EV Charging Stations	26	\$200,000	-
LAC Emergency Generator Replacement	27	\$325,000	-
LHM DORM Mechanical Replacement	28	\$562,800	-
<b>Subtotal</b>		<b>\$19,232,949</b>	<b>\$6,554,413</b>

## Snow College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Chiller Replacement	1	\$628,236	\$633,236
Greenwood Student Center Emergency Generator Upgrade	1	\$340,000	\$340,000
Partial Roof Replacment and ladder access	1	\$221,359	\$221,359
Snow Ephriam High Tech Partial Roof Replacement	1	\$221,359	-
Fire Curtain Replacement	2	\$144,203	\$178,096
Washburn Sewer Pipe Replacement	3	\$843,971	\$853,971
Richfield Parking Lot Improvements	4	\$56,692	\$121,145
Elevator Replacement	5	\$587,672	\$674,192
Fire System Upgrade	6	\$165,063	\$189,072
Concrete Repairs (PAC steps and others)	7	\$249,270	\$249,270
Washburn RTU Replacement	8	\$104,096	\$128,125
Exterior Brick Stain	9	\$150,255	-
Mechanical Room Upgrade	10	\$605,515	-
House Lights Upgrades to LED	11	\$102,274	-
Rotomill 200 S Roadway	12	\$128,125	-
Phase 2 Electrical Upgrade	13	\$421,805	-
Building Electrical Upgrade	14	\$402,674	-
Office Remodel	15	\$931,726	-

# FY2024 Capital Improvement Recommendations

## Snow College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Floor Riser Removal	16	\$79,572	-
Washburn Shops Infrared Heater Replacement	17	\$158,906	-
Meade Home Demolition	18	\$79,572	-
Asbestos Removal and Tile Replacement	19	\$210,273	-
Washburn Electrical Panel Upgrade	20	\$1,038,183	-
Humanities Generator Replacement	21	\$273,697	-
Noyes Generator Replacement	22	\$340,184	-
Pool Cap Stone & Deck Drains	23	\$100,990	-
Replace Pool Deck Tile & Repairs	24	\$283,118	-
Recording Studio Insulation	25	\$42,251	-
South Parking Lot Expansion	26	\$165,063	-
Security Cameras	27	\$97,965	-
Blue Gym Air Handler Replacement w/added Cooling	28	\$249,270	-
Founders Hall Lighting Controls Upgrade	29	-	-
Upgrade Down Aisle Lights and Theater Lights to LED.	30	\$50,841	-
<b>Subtotal</b>		<b>\$9,474,180</b>	<b>\$3,588,466</b>

## Southern Utah University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
SUU Attic Storage Additional Funding	1	\$500,000	\$533,159
SUU-Science Center Controls Upgrade	2	\$400,000	\$400,000
SUU AFEC Roof Replacement Phase II	3	\$400,000	\$400,000
SUU Mountain Center Water System Improvements	4	\$100,000	\$100,000
SUU Parking Lot Improvements	5	\$800,000	\$886,275
Electronic Access Control and Lock Hardware Upgrade	6	\$230,000	\$230,000
SUU Secondary electrical feed to campus	7	\$600,000	\$710,199
SUU-PE Building Chiller Replacement	8	\$650,000	\$1,240,128
SUU-ADA Concrete Replacement	9	\$180,000	\$180,000
SUU Library Interior and ADA Improvements Phase 1	10	\$140,000	-
SUU Replace aged doors and hardware in Geoscience	11	\$40,000	\$40,000
SUU-ELC Chiller Replacement	12	\$360,000	-
SUU-Bennion Building Air Handler upgrade	13	\$300,000	-
SUU Campus Safety Improvements	14	\$100,000	-
SUU Braithwaite Door and Hardware Improvements	15	\$75,000	-
SUU Library Interior and ADA Improvements Phase 2	16	\$100,000	-
SUU IT Data Cable Replacement Phase 3	17	\$375,000	-
SUU Replace Main MV Electrical Switchgear at Heat Plant	18	\$200,000	-
SUU-City Water Connection Valley Farm/Observatory	19	\$40,000	-
SUU-Bennion Building DDC	20	\$210,000	-
SUU-Bennion & Technology buildings: Replace Electrical Switch boards	-	\$175,000	-
SUU-Sharwan Smith Center (Old Student Center) Air Handler Replacement	-	\$300,000	-
SUU-Multipurpose Gym: Room Divider	-	\$170,000	-
SUU-Steam Line Upgrades	-	\$1,400,000	-
SUU-Technology: Window Replacement	-	\$250,000	-

# FY2024 Capital Improvement Recommendations

## Southern Utah University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
SUU-Braithwaite Generator	-	\$350,000	-
SUU-Technology chiller	-	\$360,000	-
SUU Auditorium ADA upgrades	-	\$110,000	-
Hunter Conference electronic sign	-	\$115,000	-
SUU Metering- Campus Metering Phase 3	-	\$400,000	-
Demolish the Adams Theater	-	\$800,000	-
SUU-LEC and Heat Plant: IT Infrastructure Components Upgrade	-	\$420,000	-
Facilities Management Admin building expansion	-	\$1,000,000	-
Randall Rigging upgrade Phase 2	-	\$400,000	-
Back stage monitoring system	-	\$100,000	-
Irrigation Main Line Upgrades	-	\$280,000	-
Replace red building at the Valley Farm	-	\$110,000	-
Eng & Tech building ADA Restroom	-	\$70,000	-
SUU-Auditorium Chiller	-	\$41,000	-
Roof Fall Protection	-	\$35,000	-
PE Pool Deck safety	-	\$56,000	-
ADA Cane detection under flying stairs at various buildings	-	\$37,000	-
Science Center Classroom ADA upgrades	-	\$179,000	-
Eng & Tech building Elevator	-	\$450,000	-
Music Bldg. ADA upgrades	-	\$250,000	-
SUU-Leadership Engagement Center: Main Access ADA improvements	-	\$250,000	-
SUU Hazardous Material Removal	-	\$50,000	-
<b>Subtotal</b>		<b>\$13,958,000</b>	<b>\$4,719,761</b>



## University of Utah

Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Infrastructure Bond Debt Service	1	\$1,500,000	\$1,500,000
Behavioral Science Upper Floors HVAC Upgrade - Upper Floors	2	\$3,000,000	\$3,000,000
HPER Tunnel Strengthening	3	\$700,000	\$700,000
Life Sciences Envelope Upgrades - Construction	4	\$3,250,000	\$3,250,000
Dumke HPEB - Refurbish 2 Elevators	5	\$485,000	\$485,000
Eccles Library Seismic & HVAC Upgrade	6	\$3,500,000	\$3,500,000
Chemistry 2nd Floor SE Lab Rebuild & System Upgrade - Construction	7	\$3,250,000	\$3,250,000
School of Medicine Abatement	8	\$3,500,000	\$3,500,000
Study & Design Funds - FY24	9	\$400,000	\$400,000
Replace CRAC Units for KUED Server Rooms	10	\$800,000	\$800,000
Art Building Reroof with Structural Improvements	11	\$750,000	\$750,000
Life Sciences System Upgrades - Design	12	\$250,000	\$250,000
HPER Elevator	13	\$225,000	\$225,000
Dumke HPEB - Reroof	14	\$400,000	\$400,000
Naval Sciences HVAC Upgrades	15	\$2,500,000	\$2,500,000
Chemistry 1st Floor Lab Rebuild & System Upgrade - Design	16	\$250,000	\$250,000
Building Access Security Improvements	17	\$350,000	\$350,000
HTW Plant Seismic Envelope Upgrade - Construction	18	\$3,250,000	\$3,250,000
Storm Water Retention/Drainage Systems - Design	19	\$100,000	\$100,000
Social Work Reroof	20	\$650,000	\$650,000
Increase Chiller Plant Capacity - Design Only	21	\$150,000	\$150,000
Architecture & Arts Complex Pipe Replacement	22	\$2,000,000	\$2,000,000
Culinary Water System Upgrade - Design	23	\$100,000	\$100,000
Student Services - Replace Supply Fans & VFDs	24	\$400,000	\$400,000
Gauss Haus Fume Hood Exhaust	25	\$1,757,200	\$1,757,200
HTW Plant Seismic Upgrade Completion - Design	26	\$200,000	\$200,000

# FY2024 Capital Improvement Recommendations

## University of Utah



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
HPER Complex HVAC & Plumbing Upgrade	27	\$2,500,000	-
Life Sciences System Upgrades - Construction	28	\$3,250,000	-
Chemistry 1st Floor Lab Rebuild & System Upgrade - Construction	29	\$3,250,000	-
Biology Fumehood & HVAC Upgrade - SW Quadrant - Construction	30	\$3,250,000	-
Behavioral Science Systems Upgrade - Design	31	\$225,000	-
Storm Water Retention/Drainage Systems	32	\$1,000,000	-
Eccles Library Systems Upgrade	33	\$3,000,000	-
East Central Plant Chiller Replacement	34	\$1,200,000	-
Cowles Bldg Reroof	35	\$325,000	-
Eye Wash Stations	36	\$500,000	-
HPER Pool Repairs and Upgrade	37	\$900,000	-
Correct HVAC Deficiencies	38	\$1,500,000	-
School of Medicine Demolition	39	\$3,500,000	-
Safety/Code Improvements - Various Lab Bldgs.	40	\$1,000,000	-
HTW Plant Seismic Upgrade Completion	41	\$3,250,000	-
Biology Fumehood & HVAC Upgrade - SE Quadrant - Design Only	42	\$225,000	-
Talmage Bldg Reroof	43	\$325,000	-
Marriott Dance Air Handler Unit Replacement	44	\$1,300,000	-
Bldg 306 Boiler Replacement	45	\$515,000	-
Increase Chiller Plant Capacity - Construction	46	\$1,850,000	-
Chemistry 2nd Floor NE Lab Rebuild & System Upgrade - Design	46	\$175,000	-
Emergency Generators and Switches	47	\$1,000,000	-
Study & Design Funds - FY25	48	\$400,000	-
Culinary Water System Upgrade	49	\$750,000	-
Fleet Services Exterior Upgrade	50	\$400,000	-
Biomedical Polymers HVAC Equipment Replacement	51	\$1,500,000	-
Building Access Security Improvements	52	\$350,000	-

## University of Utah



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
LNCO Reroof & Skylight Replacement - Design	53	\$100,000	-
Lassonde Entrepreneur Bldg Reroof	54	\$185,000	-
Water-Wise Landscape	55	\$500,000	-
Rosenblatt House Reroof	56	\$350,000	-
FMAB HVAC & Electrical Upgrade	57	\$3,200,000	-
Park Bldg. ADA Restrooms	58	\$450,000	-
Tennis Center HVAC Controls Upgrade	59	\$270,000	-
Kingsbury Hall Plaza Improvements	60	\$350,000	-
Emma Eccles Jones Research Bldg HVAC Controls Upgrade	61	\$550,000	-
Social Work HVAC Upgrade	62	\$700,000	-
Chemistry 2nd Floor NE Lab Rebuild & System Upgrade - Construction	63	\$2,800,000	-
BehS Plaza Improvements - Design	64	\$125,000	-
Biology Fumehood & HVAC Upgrade - SE Quadrant - Construction	65	\$2,600,000	-
Culinary Water System Upgrade	66	\$750,000	-
FD Honors Center Reroof	67	\$185,000	-
Behavioral Science Systems Upgrade - Construction	68	\$3,275,000	-
Marriott Dance HVAC Upgrades	69	\$2,650,000	-
Chemistry 2nd Floor NW Lab Rebuild & System Upgrade - Design	70	\$175,000	-
Bldg. 72 HVAC, Fire, Plumbing & Electrical Upgrades	71	\$2,500,000	-
Biomedical Polymers Research Bldg Elevator Upgrade	72	\$800,000	-
Life Sciences System Upgrades - Construction	73	\$3,500,000	-
Storm Water Retention/Drainage Systems	74	\$1,000,000	-
Cottam Visitor Center Reroof	75	\$200,000	-
Emery Bldg Historical Stairs Replacement	76	\$400,000	-
Study & Design Funds - FY26	77	\$400,000	-
Behavioral Science Systems Upgrade - Design	78	\$250,000	-
Skaggs Biology Reroof	79	\$400,000	-

# FY2024 Capital Improvement Recommendations

## University of Utah



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Develop Secondary Water System for Landscape Irrigation - Main Campus	80	\$1,000,000	-
Meldrum Civil Engineering Bldg Plumbing Upgrades	81	\$600,000	-
Building Access Security Improvements	82	\$350,000	-
Emery Bldg Automation Upgrade	83	\$550,000	-
Emergency Generators and Switches	84	\$1,000,000	-
Eye Wash Stations	85	\$500,000	-
MEB Plumbing Replacement	86	\$3,000,000	-
Park Building HVAC and other System Upgrades	87	\$3,500,000	-
Language & Communications Controls Upgrade	88	\$1,300,000	-
BPRB Reroof - Design	90	\$75,000	-
Browning Bldg. Seismic Upgrade - Construction	91	\$3,500,000	-
Eccles Institute of Human Genetics HVAC Upgrade	92	\$3,500,000	-
Chemistry 2nd Floor NW Lab Rebuild & System Upgrade	93	\$2,900,000	-
Storm Water Retention/Drainage Systems	94	\$1,000,000	-
East Central Plant Chiller Replacement	95	\$1,300,000	-
BehS Plaza Improvements - Construction	96	\$2,000,000	-
President's Circle Paving	97	\$3,000,000	-
Study & Design Funds - FY27	98	\$400,000	-
Emergency Power Switches and Generators	99	\$1,500,000	-
Library Storage Bldg Reroof	100	\$750,000	-
Behavioral Science Systems Upgrade	101	\$3,250,000	-
Architecture & Arts Complex Hydronic Systems Replacement	102	\$3,500,000	-
MEB HVAC & System Upgrade	103	\$3,500,000	-
Wasatch Dr. Rebuild - North Section	104	\$2,500,000	-
Business Classroom Building Fire Protection System	105	\$1,000,000	-
Skaggs Biology HVAC Upgrade	106	\$1,600,000	-
BPRB Reroof - Construction	107	\$525,000	-

## Utah System of Higher Education (Degree Granting)

### University of Utah



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Browning Building Seismic & System Upgrades	108	\$3,500,000	-
Building Access Security Improvements	109	\$350,000	-
Culinary Water System Upgrade	110	\$750,000	-
Browning Building System Upgrades	111	\$3,500,000	-
Behavioral Science Systems Upgrade	112	\$3,500,000	-
Architecture & Arts Complex Electrical Systems Upgrade	113	\$500,000	-
BUC HVAC Systems Upgrade	114	\$1,400,000	-
VRTUSB Elevator	115	\$150,000	-
Chemistry Building Envelope Upgrade	116	\$3,500,000	-
<b>Subtotal</b>		<b>\$164,572,200</b>	<b>\$33,717,200</b>

### Utah State University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Medium Voltage Upgrade	1	\$1,500,000	\$1,500,000
Planning and Design Fund	2	\$175,000	\$175,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	3	\$150,000	\$150,000
Campus Concrete Replacement	4	\$250,000	\$250,000
Campus-Wide Bike Racks & Site Furnishings	5	\$160,000	\$160,000
Campus-Wide Security and Electronic Access Control	6	\$200,000	\$200,000
Campus Sign System	7	\$70,000	\$70,000
Campus Wide Classroom Upgrades	8	\$250,000	\$250,000
Price Campus-Wide Security and Electronic Access Control	9	\$100,000	\$100,000
Price Campus Concrete Replacement	10	\$200,000	\$200,000

# FY2024 Capital Improvement Recommendations

## Utah State University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
South Campus Utility Tunnel Expansion	11	\$5,000,000	\$5,000,000
BNR South Wing - HVAC Upgrade Phase III	12	\$3,250,000	\$3,250,000
Price Campus Trucking Building Siding Replacement	13	\$300,000	\$300,000
Stores Building Reroof	14	\$300,000	\$300,000
USU Culinary Line to Connect to North Campus to Establish a Loop	15	\$100,000	\$100,000
Fieldhouse HVAC Upgrade	16	\$150,000	\$150,000
Fine Arts Daines Concert Hall	17	\$80,000	\$80,000
Lactation Rooms & Changing Tables	18	\$70,000	\$70,000
Price Campus - Central Energy Plant Upgrades	19	\$400,000	\$400,000
Blanding Campus Arts Center Improvements	20	\$100,000	\$100,000
WW Lundberg Window Replacement	21	\$200,000	\$200,000
WW Lundberg Mechanical Upgrade	22	\$400,000	\$400,000
Biotech Emergency Power Upgrade	23	\$250,000	\$250,000
Price Campus Substation Upgrades	24	\$170,000	\$170,000
Lyric Theatre Upgrade	25	\$300,000	\$300,000
Old Main Masonry Restoration	26	\$700,000	\$700,000
Natural Resources Elevator Upgrade	27	\$250,000	\$250,000
Family Life Elevator Upgrade	28	\$300,000	\$300,000
Industrial Science Classroom 116 HVAC Upgrade	29	\$120,000	\$120,000
HPER Pool Deck Improvements	30	\$150,000	\$150,000
Maeser HVAC Upgrade	31	\$920,000	\$920,000
Ray B. West HVAC Upgrade	32	\$500,000	\$500,000
Water Lab Casework Replacement	33	\$200,000	\$200,000
MC Library Carpet Replacement	34	\$100,000	\$100,000
Widstoe Maeser Fuel Tank Replacement	35	\$150,000	\$150,000
HPER HVAC Upgrade	36	\$930,000	-
Information Services ADA	37	\$960,000	-

## Utah State University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Fieldhouse Window Replacement	38	\$2,000,000	-
Price Campus Substation Upgrades	39	\$2,100,000	-
NFS Dairy Lab HVAC System	40	\$440,000	-
NFS Dairy Equipment	41	\$702,000	-
Roosevelt Chiller & Generator Upgrades	42	\$250,000	-
Widstoe/Maeser Controls Upgrades	43	\$620,000	-
Family Life Exterior Masonry Repair	44	\$1,500,000	-
Fine Arts Exterior Concrete Panel - Phase 3	45	\$950,000	-
Public Safety Communication Upgrade.	46	\$400,000	-
Price Site Lighting Site Lighting	47	\$200,000	-
BNR West Wing Façade Replacement	48	\$1,500,000	-
BNR West Wing HVAC Upgrade Phase I	49	\$2,500,000	-
BNR West Wing HVAC Upgrade Phase I	50	\$2,500,000	-
BNR South Wing Life Safety Code Issues	51	\$1,000,000	-
BNR West Wing Life Safety Code Issues	52	\$1,000,000	-
Animal Science Reroof - Upgrade roof structure and reroof building.	53	\$1,000,000	-
LARC Laboratory Ventilation System upgrade	54	\$2,500,000	-
700 North Street Improvements	55	\$3,000,000	-
Quad North Portal Phase II	56	\$1,000,000	-
South Sub Station Road Improvements	57	\$350,000	-
Lyric Theatre Upgrade	58	\$3,000,000	-
Logan City to USU Water Line	59	\$150,000	-
Fine Arts Morgan Theater	60	\$250,000	-
Price Campus WIB HVAC & Fire System Upgrade	61	\$950,000	-
Eccles Business Building HVAC Floors 5	62	\$2,053,560	-
Eccles Business Building Window Replacement	63	\$950,000	-
Eccles Business Building HVAC Floor 1	64	\$1,300,000	-

# FY2024 Capital Improvement Recommendations

## Utah State University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Eccles Business Building Window Replacement	65	\$950,000	-
Additional Chiller at CEP	66	\$1,500,000	-
Seismic Retrofit PH 1	67	\$2,500,000	-
Medium Voltage Recloser Replacement	68	\$900,000	-
Substation Security	69	\$500,000	-
Consolidated Pump House	70	\$2,000,000	-
Irrigation Pump & Pump House	71	\$300,000	-
NFS Restroom Addition	72	\$858,000	-
Technology Window Replacement	73	\$250,000	-
Old Main Hill Staircase	74	\$1,250,000	-
Champ Drive Bus Station Turnaround Replacement	75	\$750,000	-
Innovation Campus Infrastructure Upgrade	76	\$200,000	-
MC Library Exterior Shades for Library Phase I	77	\$300,000	-
Logan Campus Culinary Water Reservoir	78	\$2,500,000	-
Stadium Storm Water	79	\$1,000,000	-
West Stadium Parking Lot Sewer Line	80	\$100,000	-
West Stadium Parking Lot Paving	81	\$150,000	-
Logan Campus Utility Upgrades	82	\$50,000	-
Dee Glen Smith Spectrum Sound System	83	\$400,000	-
Engineering Labs Elevator Upgrade	84	\$320,000	-
Logan Campus VCT Tile Replacement	85	\$400,000	-
Fine Arts Daines Concert Hall ADA Chair Lift	86	\$200,000	-
Price Campus MCC Building Reroof	87	\$750,000	-
Price Campus Purchasing/Receiving Phase II Fire System & Plumbing Upgrade	88	\$550,000	-
Price Campus MCC Window & Door Upgrade	89	\$1,100,000	-
Stan Laub Training Center Reroof	90	\$950,000	-
University Inn Building Reroof	91	\$450,000	-
SLC Campus Parking Lot Paving	92	\$200,000	-
Tremonton Bldg. 854 Reroof	92	\$125,000	-
<b>Subtotal</b>		<b>\$75,073,560</b>	<b>\$17,515,000</b>

# Utah System of Higher Education (Degree Granting)

## Utah Tech University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
East Campus Cooling Capacity Expansion	1	\$2,500,000	\$2,500,000
Dixie Campus Master Plan General Update	2	\$529,642	\$529,642
Campus Fire Alarm Upgrade Phase I	3	\$310,338	\$310,338
HVAC Controls Upgrade	4	\$310,338	\$310,338
AIP West Section Re-Roof	5	\$723,639	\$723,639
Plate & Frame Addition To Heating Plant Equipment	6	\$873,828	\$873,426
SET Parking Lot Improvement	7	\$1,180,000	-
Replace Seating at Cox Auditorium	8	\$486,845	-
Replace Boilers at Central Plant	9	\$1,846,122	-
Resurface North Parking Lot Phase I	10	\$240,695	-
Re Roof Heating Plant	11	\$187,390	\$187,390
Re Roof Burns Arena & Building Relief Air Improvement	12	\$1,651,454	-
<b>Subtotal</b>		<b>\$10,840,291</b>	<b>\$5,434,773</b>

## Utah Valley University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Science Building West Exterior Stairs	1	\$527,000	\$550,000
Atrium Railing Existing railing around the Atrium	2	\$165,000	\$212,000
UVU COMP SCIENCE BLDGS HVAC CNTRLs & FIRE SMOKE DAMPER UPGR Phase II	3	\$570,000	\$920,000
Computer Science (CS) Re-Roof Additional Funds to supplement FY23	4	\$200,000	\$200,000
Campus Wide BTU Meter Project Phase II-Already funded and engineered in FY 23	5	\$250,000	\$370,000
Physical Plant As-Built	6	\$131,000	\$141,000
LA Data Center Chiller Replacement	7	\$150,000	\$300,000
Phase IV replace old galvanized pipe on the potable water loop on campus.	8	\$102,000	\$300,000
Irrigation Ponds	8	\$350,000	\$330,000

# FY2024 Capital Improvement Recommendations

## Utah State University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Facilities Yard covered equipment storage PV addition in the Facilities area yard.	9	\$625,000	\$625,000
Lot L4-Repair and slurry seal lot L4.	10	\$453,000	\$652,658
Campus wide Corridor study	11	\$60,000	\$60,000
Campus Wide Concrete stair, sidewalk flatwork repair	12	\$200,000	\$500,000
Losee Center VAV retrofit for AH 3 and 4	13	\$800,000	\$1,185,000
Facilities Building South Parking lot repair and slurry coat	14	\$65,000	\$85,448
Campus wide restroom upgrade Phase II	15	\$375,000	\$380,000
Woodbury HVAC Retrofit-Replace dual duct VAV with Traditional VAV with Reheat	16	\$1,200,000	\$1,205,000
Gunther Tech HVAC Project- from FY23 Necessary Alternate	17	\$225,000	\$651,000
Resurface Main Campus Rd from College drive from M25-800 North College drive "T"	18	\$650,000	-
Pope Science Air Handler 1-3 Fanwalls	19	\$450,000	-
Rebecca Lockhart (RL)Replace AC1 thru AC6 with new air handler serving six VAVs. Demo abandoned heat recovery unit. Upgrade Controls.	20	\$750,000	-
Lighting controls retrofit phase II- Replace all lighting controls. Intigrate to BMS	21	\$250,000	-
Rebecca Lockhart (RL) Restroom remodel	22	\$190,000	-
Campus wide panel replacement- Several Buildings need Buildings have metal panels that are oxidized or rusted. These panels need to be replaced	23	\$225,000	-
CP3 Cooling Tower/Well study	24	\$50,000	-
Fountain/Quad area (upper and lower) Resurface and crackseal fountains.	25	\$150,000	-
LA, FL, PS Digital Controls upgrade- Replace the remaining pneumatic controls with modern digital controls campus wide.	25	\$1,500,000	-
Facilities Warehouse-New metal building to house materials and equipment for trades	26	\$700,000	-
M29 crack and slurry seal	29	\$200,000	-
Parking Lots L3 & L5-crack fill and slurry seal of these parking lots.	30	\$250,000	-
Parking Lot m26 crack fill and slurry seal of these parking lots.	31	\$280,000	-
Additional Well for CP3	32	\$2,200,000	-
Employee Shower/lockerrooms remodel	33	\$175,000	-
<b>Subtotal</b>		<b>\$14,468,000</b>	<b>\$8,667,106</b>

## Weber State University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
DEC Campus Convocations MEP Phase 1 - Project #23137810	1	\$1,750,000	\$1,750,000
Phase 4 - Water Line Replacement and Tunnel Work - SK-HP - Project #20417810	2	\$1,532,788	\$1,632,788
Design Phase 5 - Water Line Replacement - Project #20417810	3	\$100,000	-
D2 IT Condensers need to be replaced - Project #23367810	4	\$424,865	\$398,370
AED Additions/Replacements	5	\$39,413	\$39,413
Campus Master Stormwater Management Detention and Retention	6	\$1,398,038	\$1,398,038
Hazardous Material Surveys (Asbestos Management)	7	\$60,000	\$60,000
Allied Health South - MEP - Funding Part 1 Project #23410810	8	\$901,361	\$901,361
Parking Lots - FY 2024	9	\$386,964	\$405,994
Engineering Studies FY 2024	10	\$50,000	\$50,000
Lampros Roof & Weatherization Design	11	\$40,000	\$40,000
Library and Wattis Belimo Valves	12	\$209,318	\$209,318
Cooling Tower Fans - Design	13	\$30,000	\$30,000
Elevator replacement (Allied Health North)	14	\$130,000	\$229,170
Concrete Repairs - FY 2024	15	\$200,000	-
ADA Compliance Upgrades - FY 2024	16	\$102,000	-
Student Services MEP Design	17	\$350,000	-
Commissioning of the Rainmaster System	18	\$100,000	-
DEC MEP Replacement Phase 2	19	\$3,250,000	-
Water Line Replacement and Tunnel Work Stadium to Heatplant	20	\$1,368,750	-
Wattis Business - Roof Design	21	\$50,000	-
Wildcat Connector MEP Design	22	\$90,000	-
Engineering Studies FY 2025	23	\$50,000	-
Parking Lots - FY 2025	24	\$350,000	-
LL Follow Up Items	25	\$900,000	-
Dee Events Center Irrigation System Replacement	26	\$500,000	-
Facilities Management Domestic Water Piping Replacement	27	\$120,000	-

# FY2024 Capital Improvement Recommendations

## Weber State University



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Allied Health South MEP Funding Part 2	28	\$700,000	-
Fire System Replacement - Phase 5	29	\$250,000	-
Stadium Elevators	30	\$300,000	-
Austad Theater Ceiling Replacement	31	\$100,000	-
Campus Services Roof Replacement Design	32	\$20,000	-
FM Roof, Soffit, Fascia, Heat Tape -	33	\$350,000	-
Concrete Repairs - FY 2025	34	\$200,000	-
ADA Compliance Upgrades - FY 2025	35	\$102,000	-
PMedium Voltage Substation and Building Switching Upgrades (Library Switch and Transformer Replacement and Relocation) aslo replace Library mech room roof	36	\$600,000	-
Water Line Replacement - Taylor to Wildcat	37	\$1,400,000	-
Student Services MEP Phase 1	38	\$1,750,000	-
Wattis Business Envelope Replacement (Glass Setting)	39	\$75,000	-
Tracy Plaza Retaining Walls, Stairs	40	\$200,000	-
Lampros Roof & Weatherization	41	\$300,000	-
Wildcat Connector MEP Renovation	42	\$1,150,000	-
Kimball Arts - MEP Design	43	\$400,000	-
Heatplant Boiler Downsize Design	44	\$100,000	-
Heatplant Window Replacement	45	\$100,000	-
D13 and CCE convert to secondary water	46	\$110,000	-
MDPs and Breaker Replacement Phase 1	47	\$300,000	-
Edvalson Walk A2 to Wattis building Drive	48	\$50,000	-
Glazing Work (BC, KA, HC)	49	\$200,000	-
W7 East Retaining Wall Replacement	50	\$250,000	-
DAS Campus Wide Replacement	51	\$250,000	-
Browning Center Performance Controls and Electrical	52	\$150,000	-
Parking Lots - FY 2026	53	\$350,000	-
Engineering Studies FY 2026	54	\$50,000	-

## Weber State University



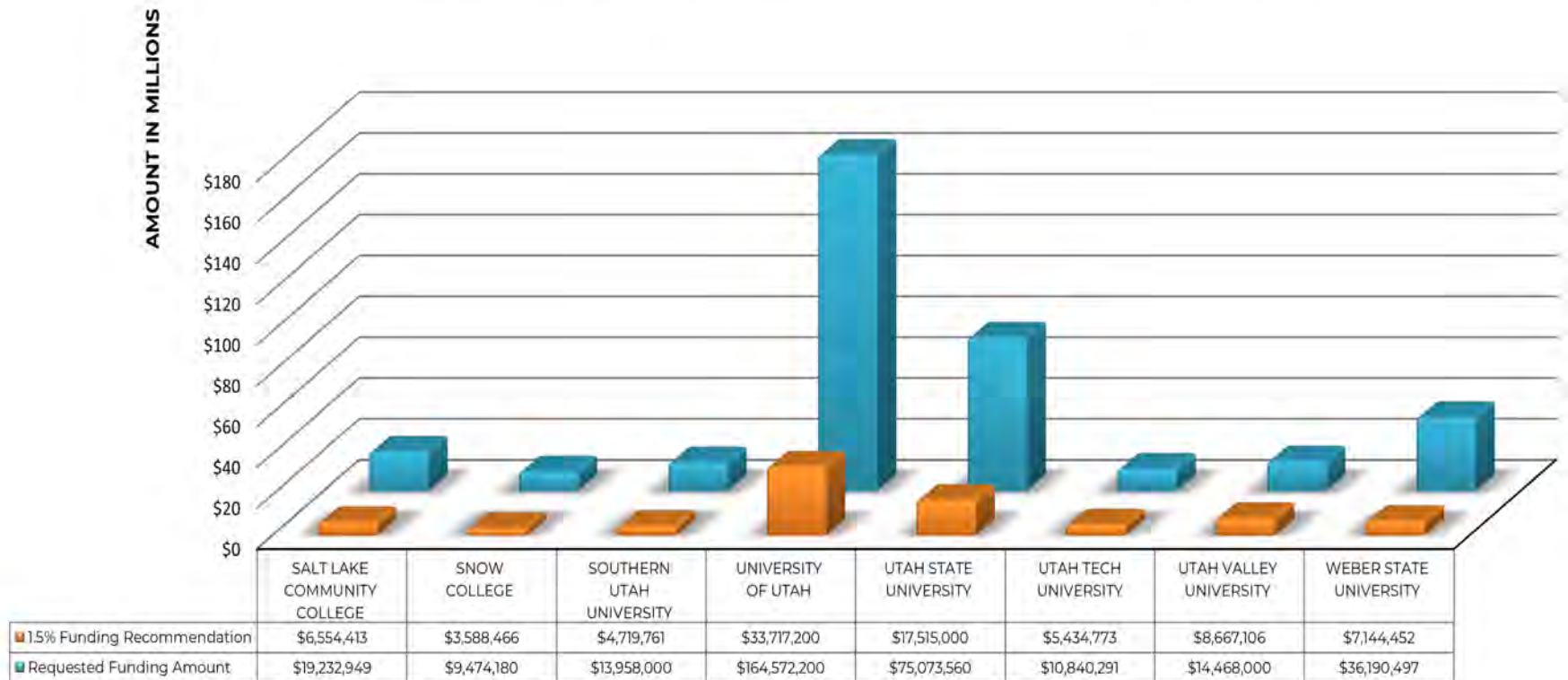
Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Wattis Business Roof Replacement	55	\$450,000	-
Campus Services Roof Replacement	56	\$150,000	-
Allied Health Restrooms	57	\$300,000	-
Wildcat Arena Track	58	\$400,000	-
Concrete Repairs - FY 2026	59	\$200,000	-
ADA Compliance Upgrades - FY 2026	60	\$100,000	-
West Stadium Weatherproofing	61	\$1,000,000	-
Water Line Replacement and Tunnel Work ET to Library Phase 1	62	\$750,000	-
Student Services MEP Phase 2	63	\$1,750,000	-
Parking Lots - FY 2027	64	\$350,000	-
DEC - Interior Door Replacement - Asbestos Abatement	65	\$500,000	-
Campus Services Telecom RTUs	66	\$100,000	-
Wildcat Arena Gym Floor Replacement	67	\$500,000	-
D2 Boilers	68	\$150,000	-
Engineering Studies FY 2027	69	\$50,000	-
Concrete Repairs - FY 2027	70	\$200,000	-
ADA Compliance Upgrades - FY 2027	71	\$100,000	-
Kimball Arts MEP Phase 1	72	\$2,000,000	-
Water Line Replacement and Tunnel Work ET to Library Phase 2	73	\$750,000	-
Heatplant Boiler Downsize	74	\$1,350,000	-
Engineering Studies FY 2028	75	\$50,000	-
Parking Lots FY 2028	76	\$400,000	-
Concrete Repairs - FY 2028	77	\$200,000	-
ADA Compliance Upgrades - FY 2028	78	\$100,000	-
<b>Subtotal</b>		<b>\$36,190,497</b>	<b>\$7,144,452</b>

# FY2024 Capital Improvement Recommendations

## Utah Board of Higher Education (Degree Granting) Summary

Institution	Requested Funding	1.5% Funding Recommendation	% of Total
Salt Lake Community College	\$19,232,949	\$6,554,413	7.50%
Snow College	\$9,474,180	\$3,588,466	4.11%
Southern Utah University	\$13,958,000	\$4,719,761	5.40%
University of Utah	\$164,572,200	\$33,717,200	38.60%
Utah State University	\$75,073,560	\$17,515,000	20.05%
Utah Tech University	\$10,840,291	\$5,434,773	6.22%
Utah Valley University	\$14,468,000	\$8,667,106	9.92%
Weber State University	\$36,190,497	\$7,144,452	8.18%
Utah Board of Higher Education (Degree Granting) Total	\$343,809,677	\$87,341,171	100.00%

## USHE Degree Granting Institutions Requested Amount Vs. Recommended Amount at 1.5%



# FY2024 Capital Improvement Recommendations

## Bridgerland Technical College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Transchill Building Renovation	1	\$1,773,005	\$1,500,000
"BRIDGERLAND TECH COLLEGE MAIN CAMPUS CULLINARY ARTS KITCHEN Remodel	2	\$85,000	\$85,000
Meat Department Freezer Floor Repair	3	\$126,046	\$126,046
Brigham Complex Front Entrance and Enclosure	4	\$2,352,400	-
Brigham City Campus Renovation	5	\$1,920,000	-
Culinary Arts safety and upgrades to lab, serving area, dining area (Phase 2)	6	\$1,507,205	-
Backflow Prevention for the South Main Fire Line	7	\$126,046	-
Interior Exit Doors	8	\$50,000	-
Storm Water Management Improvement Design	9	\$15,000	-
Irrigation water source for landscaping rather than using culinary water.	10	\$126,046	-
Campus beautification and water conservative landscaping	11	\$750,000	-
Replace BUR System with gravel ballast on the south end of the building	12	\$1,851,081	-
Replace the single-ply roof on the north end of the building	13	\$2,000,000	-
Floor replacement in circulation areas	14	\$949,080	-
Stucco repair and refinish	15	\$800,000	-
Upgrade building HVAC DDC System from INET to Structureware	16	\$542,000	-
Building access management and door hardware standardization	17	\$700,000	-
Campus security/technology infrastructure phase II	18	\$450,000	-
Glazed skylights (reseal, replace with obscure glass, or remove)	19	\$1,000,000	-
Parking lot expansion	20	\$816,000	-
Walkway and parking lot lighting	21	\$30,000	-
Logan Campus - West HVAC system upgrade Phase IV.	22	\$650,000	-
Dust collection system for Interior Design workshop	-	\$10,000	-
Replace sealant at expansion joints between tilt-up sections	-	\$20,000	-
Replace Post Indicator Valves on the main water line to Fire Protection	-	\$80,000	-
Replace windows on the east side of the building (Student Services area)	-	\$100,000	-
Replace the doors and openers rollup doors in the auto, diesel, auto collision, maintenance and carpenter shops (15 each)	-	\$120,000	-

## Bridgerland Technical College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Replace fluorescent lighting with LED	-	\$125,000	-
Automotive Exhaust Removal System	-	\$150,000	-
Replace carpet in the southwest wing	-	\$250,000	-
Replace plumbing fixtures, faucets, and flush valves along with restroom partitions	-	\$250,000	-
Replace Building Chiller	-	\$250,000	-
Replace RTU-1 - Health Science Area	-	\$250,000	-
Replace RTU-2 - SW Wing/Fashion	-	\$250,000	-
Replace RTU-3 - Exercise Rooms	-	\$250,000	-
Replace RTU-4 - Dental	-	\$250,000	-
Replace RTU-6 - Machine Shop Office Area	-	\$250,000	-
Replace RTU-7 - Drafting Department	-	\$250,000	-
Replace RTU-9 - Custom Fit	-	\$250,000	-
Replace RTU-10 - Machine Shop	-	\$250,000	-
Replace RTU-13 - Student Services	-	\$250,000	-
Replace RTU-14 - Business Area	-	\$250,000	-
Replace RTU-15 - Culinary Arts/Bookstore	-	\$250,000	-
Replace RTU-16 - Dining Area/Interior Design	-	\$250,000	-
Replace RTU-17 - Auto/Diesel Classroom and Offices	-	\$250,000	-
Interior floor & wall covering improvements, including exterior stucco and paint repairs.	-	\$300,000	-
Central Chiller for the building HVAC Systems	-	\$350,000	-
Replace batten seam metal panels	-	\$375,000	-
Interior floor and wall covering improvements, including exterior stucco & paint repairs.	-	\$450,000	-
Fire Safety - Emergency fire sprinkler pipe and heads repair and update	-	\$500,000	-
Replace flooring in the north and center hallways	-	\$750,000	-
Fire Safety - Emergency fire sprinkler pipe and heads repair and update	-	\$1,000,000	-
Replace fluorescent lighting with LED	-	\$1,250,000	-
Fire safety - emergency fire alarm system	-	\$1,500,000	-
Solar energy system installation with roof replacement (these projects need to be done together and in sequential order)	-	\$2,500,000	-
<b>Subtotal</b>		<b>\$32,198,909</b>	<b>\$1,711,046</b>

# FY2024 Capital Improvement Recommendations

## Davis Technical College



**DAVISTECH**

Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Hydronic Water Piping Replacement and System Upgrades	1	\$1,368,279	\$1,368,279
North Campus Improvements. Description	2	\$449,519	\$449,519
Barlow Bldg. RTU Replacements	3	\$59,770	\$59,770
<b>Subtotal</b>		<b>\$1,877,568</b>	<b>\$1,877,568</b>

## Dixie Technical College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Welding Lab HVAC	1	\$91,257	\$187,188
Master Plan / Space Utilization Study	2	\$169,464	-
Fire Suppression System	3	\$181,124	\$220,375
Reception Area Remodel	4	\$23,959	-
Storage Yard Asphalt	5	\$42,085	-
Medical Labs Hallway Sound Dampening	6	\$19,126	-
Relocate and remodel security area, campus store, and cashier office	7	\$301,130	-
Building C Roof Replacement	8	\$325,000	\$394,691
Astro turf campus lawns	9	\$184,746	-
<b>Subtotal</b>		<b>\$1,337,891</b>	<b>\$802,254</b>

## Mountainland Technical College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Information Technology & Dentil Assisting	1	\$1,424,168	\$1,424,168
Nursing Parking Lot Expansion	2	\$464,294	-
Security Fencing-	3	\$434,500	-
Crack seal the parking lot @ Orem Campus	3	\$36,210	-
Upgrade Access Control from S2 to Motorola	3	\$81,816	-
LED Lighting in Parking Lots	4	\$120,326	-
LED Lighting in Main Campus-CDL	5	\$64,002	-
<b>Subtotal</b>		<b>\$2,625,316</b>	<b>\$1,424,168</b>

## Ogden Weber Technical College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Replace Air Handler and MAU Units	1	\$850,000	\$850,000
Transformer Replacement - Phase Three	2	\$470,000	\$470,000
MT Chiller Replacement	3	\$600,000	-
Storm Drain Collection	4	\$350,000	-
Main Campus: Interior Building Lights - LED Conversion	5	\$750,000	-
Exterior Lighting	6	\$350,000	-
Internal Access Control and Surveillance System Upgrade	7	\$500,000	-
Replace the Roof Contrustion Trades	8	\$850,000	-
Irrigation Pond Liner	9	\$500,000	-
Asphalt Repair Throughout the Main Campus	10	\$750,000	-
Perimeter Road Repairs to Include Main Entrance, Main Exit, and Bus Loop	11	\$10,000,000	-
<b>Subtotal</b>		<b>\$15,970,000</b>	<b>\$1,320,000</b>

# FY2024 Capital Improvement Recommendations

## Southwest Technical College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Exterior building wall, sidewalk and driveway improvements	1	\$200,000	\$200,000
Upgrade HVAC system in three rooms on campus	2	\$150,00	\$237,467
Upgrade restrooms	3	\$150,000	-
Upgrade the remaining fluorescent lighting to LED	4	\$50,000	\$52,917
<b>Subtotal</b>		<b>\$400,000</b>	<b>\$490,384</b>

## Tooele Technical College



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Outdoor Meeting Space	1	\$198,198	\$293,178
HVAC Replacement	2	\$255,000	\$188,945
Main Entry Radiant Heating	3	\$282,040	-
<b>Subtotal</b>		<b>\$735,238</b>	<b>\$482,123</b>

## Uintah Basin Technical College



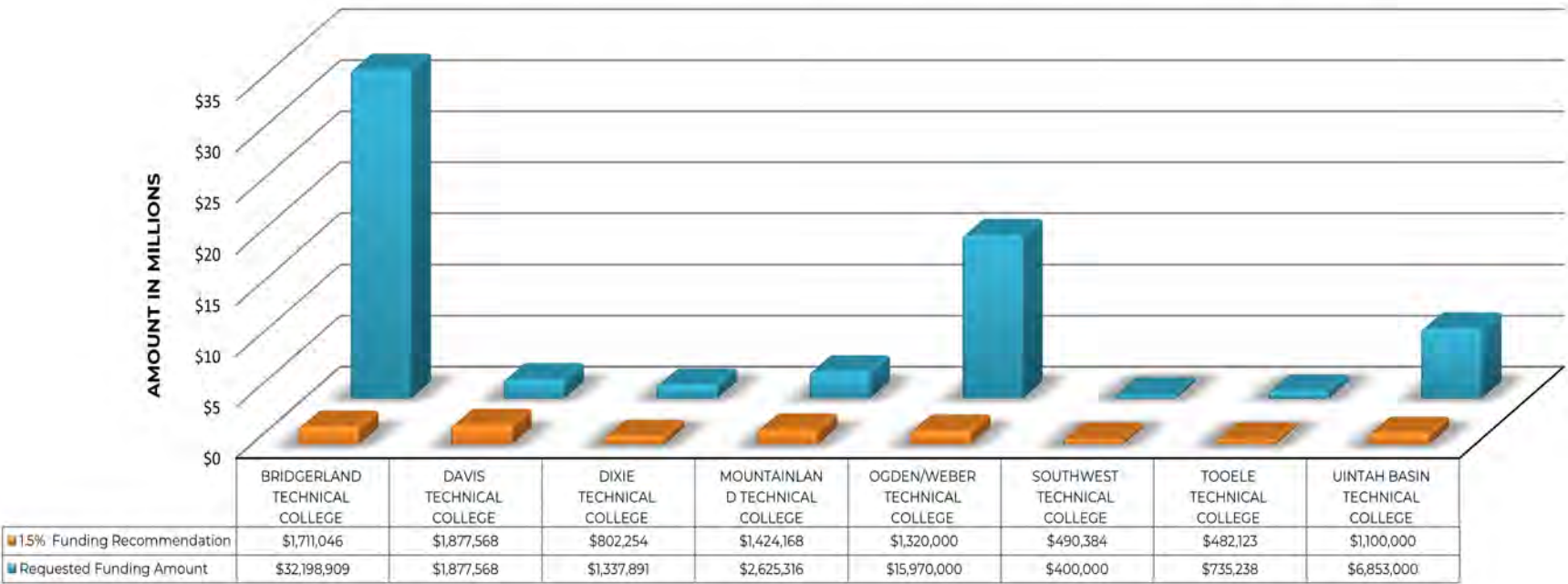
Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Roosevelt & Vernal Campuses Phase II: Intercom System & Electronic Door Access	1	\$280,000	\$280,000
Roosevelt Campus Phase II: Roosevelt Sidewalk, Curb, Gutter	2	\$120,000	\$120,000
Roosevelt Campus Roosevelt Campus Exterior Painting	3	\$350,000	\$350,000
Vernal Campus Unit Heaters, Fans & Pumps	4	\$350,000	\$350,000
Roosevelt Campus Heat Pump Replacement	5	\$1,216,000	-
Vernal Campus Fire Alarm Replacement	6	\$799,000	-
Roosevelt Campus Boiler Replacement	7	\$579,000	-
Both Campuses Campus Shop Flooring	8	\$386,000	-
Vernal Campus Roofing Replacement	9	\$973,000	-
Both Campuses Campus Concrete Replacement	10	\$250,000	-
Vernal Campus Shop HVAC Systems	11	\$600,000	-
Vernal Campus Artificial Stone Replacement	12	\$350,000	-
Vernal Campus Vernal Welding Exhaust Systems	13	\$600,000	-
<b>Subtotal</b>		<b>\$6,853,000</b>	<b>\$1,100,000</b>

# FY2024 Capital Improvement Recommendations

## Utah Board of Higher Education (Technical Colleges) Summary

Institution	Requested Funding	1.5% Funding Recommendation	% of Total
Bridgerland Technical College	\$32,198,909	\$1,711,046	18.58%
Davis Technical College	\$1,877,568	\$1,877,568	20.39%
Dixie Technical College	\$1,337,891	\$802,254	8.71%
Mountainland Technical College	\$2,625,316	\$1,424,168	15.47%
Ogden-Weber Technical College	\$15,970,000	\$1,320,000	14.34%
Southwest Technical College	\$400,000	\$490,384	5.33%
Tooele Technical College	\$735,238	\$482,123	5.24%
Uintah Basin Technical College	\$6,853,000	\$1,100,000	11.95%
Utah Board of Higher Education (Technical Colleges) Total	\$61,997,922	\$9,207,543	100.00%

**USHE Technical Colleges  
Requested Amount Vs. Recommended Amount at 1.5%**



# FY2024 Capital Improvement Recommendations

## Agriculture



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Seed Lab - Percival walk-in chamber - Germination rooms	1	\$400,000	\$400,000
Mass Lab -Crane and flooring Upgrades	2	\$200,000	\$200,000
<b>Subtotal</b>		<b>\$600,000</b>	<b>\$600,000</b>

## Alcoholic Beverage Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Pavement replacement	1	\$600,000	\$682,324
DABS Warehouse Outside ladder for ASRS	2	\$180,000	\$234,423
ABS 26 Taylorsville Fire Alarm System Upgrade	3	\$106,950	\$110,792
ABS 39 St. George - RTU, Exhaust Fan, & TPO/PVC Roof Membrane Replacement	4	\$720,000	\$720,000
Replace ASRS AHU-#2	5	\$217,000	\$217,000
ABS Store 06 Logan Flooring Replacement	6	\$150,000	\$124,232
ABS Store 48 Herriman Loading Dock Ramp Modifications	7	\$107,000	\$107,000
ABS Stores Countertop Replacement	8	\$65,000	\$93,349
AB19 Pacific RTU Replacement	9	\$50,000	-
ABS 26 Taylorsville- CCTV system upgrade	10	\$97,781	\$127,673
Price Store #7 Price REPLACE ROOF TOP A/C UNIT	11	\$40,000	-
DABS Admin. Replace AHU Replacement	12	\$500,000	-
DABS Admin Water Heater Replacement	13	\$50,000	-
ABS Store 24 Patterson Bailer Replacement	14	\$35,000	-
ABS Store 40 Riverton- Xeriscape Upgrade	15	\$120,000	-
ABS Store 09 Murray- Xeriscape Upgrades	16	\$142,500	-
ABS Store 06 Logan Ceiling Tile Replacement	17	\$60,000	-
ABS 40 Riverton- CCTV System Upgrade	18	\$51,750	-
DABS Admin. LED light upgrade	19	\$389,000	-

## Alcoholic Beverage Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
ABS Store 9 Murray- Fire Alarm System Upgrade	20	\$40,538	-
DABS Admin. Xeriscape Phase 2	21	\$175,000	-
"Moab Store #27: ADD LARGE ROCKS TO THE FRONT OF STORE AND REFASHION GROUNDS	22	\$50,000	-
AB23 Roy Landscaping Improvements	23	\$50,000	-
Provo Store 05 Xeriscape Upgrade	24	\$25,000	-
OREM Store #17 ADD FIRE PANEL, REPACEMENT OF SECURITY SYSTEM, LIGHTING UPGRADE AND REPLACEMENT ACOUSTIC CEILING TILES SYSTEM	25	\$75,000	-
ABS Store 19 Pacific Lighting and Acoustic Tile Upgrade	26	\$100,000	-
ABC 32 St. George - RTU & Roof Membrane Replacement	27	\$480,000	-
DABS Club Store #33 Xeriscape Upgrades	28	\$250,000	-
AB22 Brigham RTU Replacement	29	\$50,000	-
ABS Store 11 Magna - LED lighting upgrade	30	\$38,900	-
ABS 31 Draper-Upgrade Interior and Exterior Lighting	31	\$78,200	-
ABS Store 21 Harrisville Exterior Lighting	32	\$25,000	-
ABS Store #26 Taylorsville- Xeriscaping	33	\$112,875	-
ABS Store 31-Xeriscape Upgrades	34	\$287,500	-
ABS Store 29 Holliday-Xeriscape Upgrades	35	\$142,500	-
ABS Store 48 Herriman- Xeriscape Upgrades	36	\$147,000	-
ABS Store 30 Layton Landscape Improvements	37	\$175,000	-
MOAB Store #27 NEW FIRE PANEL, REPLACE OLD SECURITY PANEL	38	\$25,000	-
Store #7 PRICE ELECTRICAL PANEL & LIGHTING REPLACEMENT/UPGRADE	39	\$75,000	-
Store #05 Provo REPLACE ELECTRICAL PANEL & UPGRADE LIGHTING SYSTEM	40	\$75,000	-
ABS Store 11 Magna - Replace Package Unit	41	\$64,580	-
ABS Store 10 Tooele - Replace Caulking/Sealant	42	\$66,550	-
ABS Store 11 Magna - Paint Interior and Exterior of building	43	\$74,000	-
ABC Store #14 Repaint exterior, replace electrical panel board	44	\$30,000	-
ABS Store 30 Layton Exterior Painting	45	\$40,000	-
AB22 Brigham Exterior Painting	46	\$50,000	-
AB24 Patterson Landscape improvements	47	\$50,000	-

# FY2024 Capital Improvement Recommendations

## Alcoholic Beverage Services



Department of  
Alcoholic  
Beverage  
Services

Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
MOAB Store #27: LIGHTING UPGRADE/REPLACEMENT, CEILING GRID REPLACEMENT	48	\$40,000	-
ABS 31 Parking lot Seal and Strip	49	\$41,141	-
ABS Store #44 Pleasant Grove Xeriscape Upgrade	50	\$75,000	-
ABS Store #45 Springville Xeriscape Upgrade	51	\$60,000	-
ABS Store #41 Paint exterior light poles and canopy, replace exterior & interior lighting to LED, interior floor seal coating	52	\$360,000	-
ABS Store 13 North Temple - LED lighting upgrade	53	\$38,900	-
ABS 42 Hurricane - RTU & Exhaust Fan Replacement	54	\$150,000	-
<b>Subtotal</b>		<b>\$7,299,665</b>	<b>\$2,416,793</b>

## Board of Education

Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Board of Education Data Room Condenser Unit (Four) Replacement and Relocation	1	\$200,000	\$220,273
Board of Education Building Wide Window Coverings	2	\$100,000	\$103,824
<b>Subtotal</b>		<b>\$300,000</b>	<b>\$324,097</b>

## Capitol Preservation Board



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Capitol Building Automation Upgrade	1	\$2,000,000	\$2,356,437
Capitol Exterior Concrete Repair/Replacement, and Hydronic Ice Melt Systems Project	2	\$750,000	\$547,246
House & Senate Window Glazing Project	3	\$800,000	\$845,506
Touchdown Spaces For Capitol, House, and Senate Buildings	4	\$100,000	\$121,046
<b>Subtotal</b>		<b>\$3,650,000</b>	<b>\$3,870,235</b>

## Corrections



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>CUCF</b>			
CUCF Pump House Water & Sewer Improvements additional funding	1	\$1,600,000	\$1,752,800
Aspen Housing Roofs	2	\$1,591,315	\$1,591,315
Culinary & Maintenance Shops Cameras	3	\$116,636	\$146,299
CUCF Water Softeners Additional Funding	4	\$245,904	\$272,338
CUCF Warehouse Freezers	5	\$216,311	\$239,565
CUCF Equipment Yard Paving and Seal Coating	6	\$364,715	\$364,715
CUCF Elm Housing VCT Tile	7	\$42,251	\$43,293
Henry Housing and Mega Complex Roof 1st phase	8	\$1,600,000	\$500,000
<b>Subtotal</b>		<b>\$5,777,132</b>	<b>\$4,910,325</b>
<b>UTAH STATE PRISON</b>			
USCF additional new camera project	1	\$545,526	\$545,526
<b>Subtotal</b>		<b>\$545,526</b>	<b>\$545,526</b>
<b>ADULT PROBATION AND PAROLE (AP&amp;P)</b>			
AP&P Fremont Fire Alarm System Upgrade	1	\$150,000	\$102,274
AP&P Fremont Chiller Upgrade	2	\$350,000	\$279,500
AP&P Fremont Boiler Replacement	3	\$600,000	\$472,553
AP&P Fremont Restroom Remodel	4	\$150,000	\$377,894
BCI Building Renovation - DFCM Project #23420120	5	\$700,000	\$2,235,498
Fred House Fire Alarm/Admin Door Upgrades	6	\$116,636	\$86,537
Fortitude Dishwasher & Booster Replacement	7	\$59,924	\$60,362
Fortitude Energy Recovery Cores	8	\$22,407	\$22,407
NUCCC Fan Motor Upgrade	9	\$419,668	\$419,668
NUCC Resident Rooms Lighting & Electrical Upgrades	10	\$179,160	\$222,930
Provo Regional 4th Floor Remodel	11	\$174,464	\$286,528
<b>Subtotal</b>		<b>\$2,922,259</b>	<b>\$4,566,151</b>

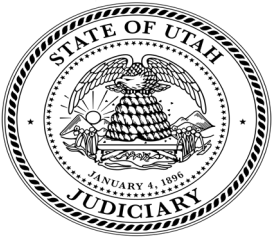
# FY2024 Capital Improvement Recommendations

## Courts



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Matheson Courthouse AV Courtroom Upgrades for 14 Courtrooms Phase 1	1	\$750,000	\$824,670
Provo Courthouse Build Out 2 Shelled Courtrooms, Chambers and Staff Space	2	\$4,035,269	\$3,500,000
Ogden Courthouse - Main Entry Additional Funding	3	\$215,456	\$215,781
Matheson Pump Specialties Project	4	\$76,500	\$75,101
Logan UPS Replacement	5	\$216,000	\$109,386
Farmington Court UPS Replacement	6	\$75,000	\$77,682
Matheson Security System Server Replacement	7	\$100,000	\$107,088
Matheson Parking Replace PTZ camera	8	\$58,000	\$67,172
Provo Work Crew Xeriscape Grass Areas	9	\$50,000	-
Brigham Court Mechanical Improvements	10	\$400,000	\$1,410,707
West Jordan Courts- Xeriscaping	11	\$316,825	-
Farmington Court Landscape Improvements	12	\$75,000	-
Cedar City 5th District Courthouse - HVAC Units Replacement & Access Control Automation Upgrade	13	\$734,000	\$484,620
Brigham Court Exterior Concrete Replacement	14	\$250,000	\$306,130
Vernal 8th District Court Xeriscape & Lighting Upgrade	15	\$275,000	-
Matheson Replace Exhaust fan EF-23, 24,25, 26	16	\$40,000	\$59,335
Ogden Juvenile Probation - Landscaping & Irrigation Upgrade	17	\$82,500	-
Richfield 5th District Courthouse - Variable Frequency Drives & Building HVAC Automation Upgrade	18	\$388,640	-
West Jordan Courthouse - Buildout Courtroom Shell	19	\$2,473,000	-
West Jordan Courthouse - Replace 11 Exhaust Fans	19	\$327,911	-
Matheson Cafeteria & Kitchen Remodel	20	\$625,000	-
West Jordan Courthouse - Lighting Controls System Replacement	21	\$487,746	-
Matheson Replace 800 ton chiller	22	\$1,048,431	-
Tooele Courts - Exterior Stairwell Awning Project	23	\$65,000	-
Matheson Replace Window Coverings	24	\$420,000	-
Matheson Replace Caulking/Sealant at Exterior Elevations	25	\$225,000	-
St. George 5th District Courthouse - Install Covered Parking For Employees	26	\$963,000	-
St. George 5th District Courthouse - Fencing and Sliding Gates	27	\$280,000	-
Matheson Courthouse - Phase 3 Carpet Replacement	28	\$500,000	-

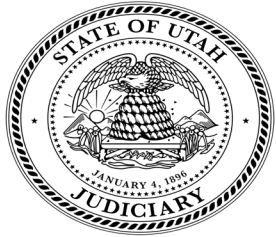
## Courts



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Vernal 8th District Court Upgrade all exterior and interior lighting to LED	29	\$564,000	-
Vernal 8th District Court Replace Brass Elevator Handrails and Panels	30	\$165,000	-
Tooele Courts - Replace Hydronics Heaters	31	\$26,919	-
Tooele Courts - Replace Exhaust Fans	32	\$35,919	-
Tooele Courts - Replace CW Circulation Pump/Motors	33	\$28,528	-
Matheson Replace all Pneumatic CW - HW Valves	34	\$40,000	-
Ogden JV Court Domestic Water Improvements	35	\$75,000	-
Matheson Replace HW Unit Heaters	36	\$97,000	-
Ogden Juvenile Probation Chiller and Cooling Tower	37	\$400,000	-
Ogden Courthouse - Boiler Piping Replacement	38	\$511,500	-
Logan Courthouse - Carpet Replacement	39	\$495,000	-
Layton Court Boiler Piping	40	\$75,000	-
Ogden Juvenile Courthouse - Water Conservation Landscaping	41	\$132,000	-
Matheson Seismic Valve for Gas Train	42	\$37,000	-
Tooele Courts - Building HVAC Controls	43	\$193,000	-
Tooele Courts - Entry Door Replacement	44	\$32,000	-
Cedar City 5th District Courthouse - Replace Concrete Steps, Handrails, and Sidewalk	45	\$185,000	-
Logan Court Mechanical and Controls Upgrade	46	\$500,000	-
Matheson Parking Garage Replace CO/NOx Exhaust fans and building relief fans	47	\$200,000	-
Ogden Courthouse - Mechanical and Controls Upgrade	48	\$550,000	-
Matheson Courts Sconce Light Replacement	49	\$750,000	-
Tooele Courts - Install a Cement Ramp - South end Parking (and double gate)	50	\$68,000	-
Tooele Courts - Interior Lighting LED Upgrade	51	\$373,500	-
Tooele Courts - Carpet Replacement and Reupholster of benches	52	\$89,000	-
Tooele Courts - Replace Telephone & Data System	53	\$69,096	-
Tooele Courts - Repaint Interior	54	\$104,968	-
Farmington Courthouse - Interior LED Lighting Upgrade	55	\$100,000	-

# FY2024 Capital Improvement Recommendations

## Courts



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Farmington Courthouse - Exterior Painting Metal Replacement	56	\$60,000	-
Farmington Courthouse - Carpet Replacement	57	\$300,000	-
Farmington Courthouse - Courtroom Refurbishing Phase 2	58	\$4,400,000	-
Farmington Court Parking Lot Improvements	59	\$19,970	-
<b>Subtotal</b>		<b>\$26,230,678</b>	<b>\$7,237,672</b>

## Environmental Quality



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
DEQ2 Tech CCTV System Addition	1	\$40,000	\$50,288
<b>Subtotal</b>		<b>\$40,000</b>	<b>\$50,288</b>

## Government Operations



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Provo Regional Center HVAC Upgrade Additional Funding Phase 1 Project #23029310	1	\$1,500,000	\$3,400,000
Paving Improvements at TSOB	1	\$500,000	\$947,320
C7 Warehouse Utility Relocation	2	\$300,000	\$300,000
Academy Square Concrete Replacement and Crack Seal	3	\$200,000	\$36,210
Ogden Regional Chiller Replacement	4	\$500,000	\$555,963
Provo Regional Parking Terrace Critical Repairs to Stairwells	5	\$50,000	\$90,240
Heber Wells Parking Structure Repairs	6	\$750,000	\$493,707
Governors Mansion Wood floor replacement woodwork refinishing	7	\$600,000	\$603,040
Archives Fire Panel Upgrade	8	\$70,000	\$96,257
Heber Wells Lighting Upgrade	9	\$100,000	\$100,000
1385 S State Lighting Upgrade	10	\$80,000	-
Ogden Regional Center Roofing Additional funding Project #23073310	11	\$100,000	\$100,000
C6 Archives Loading Dock Replacement Concrete	12	\$175,000	\$220,984

## Government Operations



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Taylorsville State Office Vehicle Barriers and Landscape Improvement	13	\$250,000	\$274,631
Brigham City Regional USU RTU and Controls Upgrade	14	\$300,000	\$311,840
Heber Wells Dumpster Replacement	15	\$55,000	-
Archives Intrusion System Installation	16	\$70,000	\$91,834
Heber Wells Overhead Door Replacement	17	\$150,000	\$202,340
State Library - Remove and replace overhead doors (3)	18	\$38,300	\$60,377
Taylorsville State Office Elevator Modernization	19	\$450,000	\$435,672
Archives CCTV Upgrade	20	\$50,000	\$73,441
BCI-Replace Generator and Transfer Switch	21	\$146,280	-
Moab Regional Center Landscaping Upgrades	22	\$275,000	-
Calvin Rampton-Replace 200 ton Chiller #1	23	\$580,000	\$700,147
Calvin Rampton-Replace 200 ton Chiller #2	24	\$580,000	\$700,147
Calvin Rampton- Heat Exchanger Installation	25	\$166,750	\$209,486
Unified Lab 2- Xeriscape Upgrades	26	\$51,750	-
State Library - Landscape Upgrade	27	\$50,000	-
Calvin Rampton-Xeriscaping Upgrades	28	\$575,000	-
Academy Square IT Room Split Systems	29	\$100,000	-
Heber Wells Window Glazing Replacement	30	\$1,500,000	-
Calvin Rampton- Replace Security Access System	31	\$179,249	-
Ogden Regional Center Access Controls Upgrade	32	-	-
State Library- Removing and Replace Dock doors	33	\$48,300	-
Provo Regional Center Restroom Remodel Phase 1	34	\$1,000,000	-
RC2 - Upgrade building access system	35	\$42,800	-
State Library - Replace door AHU 300	36	\$20,000	-
Academy Square Access Controls Upgrade	37	\$125,000	-
State Library - Re-caulk exterior windows	38	\$28,000	-
Heber Wells Camera and Intrusion System Replacement	39	\$250,000	-
1385 S State Restroom Remodel	40	\$800,000	-
State Library - Replacing Water Fountains	41	\$28,020	-
State Library -Flush valve and Countertops	42	\$24,670	-

# FY2024 Capital Improvement Recommendations

## Government Operations



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
State Library - Replace Trash Compactor	43	\$58,000	-
Academy Square Carpet and Stair Tread Replacement	44	\$250,000	-
Richfield ITS - Parking Lot Expansion	45	\$380,000	-
MASOB - Lobby Tile Replacement	46	\$146,478	-
BCI-Replace Generator and Transfer Switch	47	\$146,280	-
MASOB - Rekey the Building	49	\$137,000	-
BCI-Bathroom Remodel	50	\$685,497	-
MASOB - Carpet Replacement	51	\$880,000	-
Heber Wells Interior Finishes	52	\$250,000	-
Calvin Rampton-ADA Door Operators Replacement	53	\$36,722	-
Archives/Rio Grande Disconnect	54	\$50,000	-
RC2 1950 Regional Center - Carpet Replacement	55	\$168,199	-
RC2 1950 Regional Center -Circuit Tracing and Labeling for all electric panels	56	\$12,994	-
RC2 1950 Regional Center -Window Film Removal & Replacement	57	\$56,200	-
RC2 -1950 Regional Center - Building Caulking/Sealant	58	\$28,000	-
1385 S State Carpet Replacement	59	\$250,000	-
Ogden Regional Interior Painting	60	\$75,000	-
DTS - Remote generator port for TSOB DC	-	\$100,000	-
<b>Subtotal</b>		<b>\$16,736,858</b>	<b>\$10,003,636</b>

## Health and Human Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>HEALTH</b>			
Unified Lab Exterior Window and Cladding Systems	1	\$51,037	\$61,172
Unified Lab Xeriscape Upgrades	2	\$575,000	-
Cannon Health - Replace 4th floor Comm Rooms Data Air Units	3	\$120,000	\$40,521
Cannon Health - Replace Door Closers Interior Doors	4	\$44,744	\$67,189
Unified Lab Upgrade Fire Alarm System	5	\$139,214	\$193,513
Cannon Health - Interior Painting	6	\$85,000	\$156,308
LAB1 - Buy Storage shed or expand warehouse	7	\$100,000	\$103,292
LAB2/OME - Add individual VAVs and controllers to offices	8	\$400,000	\$490,560
<b>Subtotal</b>		<b>\$1,514,995</b>	<b>\$1,112,555</b>
<b>JUVENILE JUSTICE SERVICES</b>			
Provo SCYC Retaining Wall	1	\$700,000	\$874,868
Salt Lake SLVYC 24 Smoke Exhaust Fans	2	\$70,000	\$317,525
Ogden Weber Valley YC Detention Play fields raise fencing to 12' with top being no climb	3	\$350,000	\$315,150
Ogden Weber Valley YC Roof Railing around some of the courtyards, replace worn ladders	4	\$65,000	\$84,223
Ogden Weber Valley YC Duress System in Detention	5	\$50,000	\$66,172
Farmington Bay YC Replace sky lights in all units	6	\$15,000	\$16,501
Blanding Canyonlands YC Add a key card access system to the doors	7	\$50,000	\$247,753
Hurricane WCYC Sewer pipe cleaning or replacement	7	\$25,000	\$79,084
Blanding Canyonlands YC Replace walk-in cooler and freezer condensing units and evaporator coil	8	\$30,000	\$109,571
Price CCYC Replace walk-in cooler and freezer	9	\$20,000	\$93,740
Hurricane WCYC Replace walk-in cooler and freezer	10	\$30,000	\$86,124
Hurricane WCYC Replace Heat pumps #10, #21, and #2 replace ERU #6.	11	\$70,000	\$72,468
Provo SCYC Perimeter fence around property and entry gates with card access	12	\$108,532	\$123,334
Salt Lake SLVYC 10 Water Heaters that are original from 1982	13	\$100,000	-
Vernal SMYC Replace the 11 HVAC roof top units and 11 Exhaust fans and 1 swamp cooler/and Controls.	14	\$550,000	-
Ogden Millcreek YC Continued ugrade of HVAC controls and admin area equipment	15	\$700,000	-

# FY2024 Capital Improvement Recommendations

## Health and Human Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>JUVENILE JUSTICE SERVICES (CONTINUED)</b>			
Provo SCYC Finish LED Lighting upgrade	16	\$50,000	-
Ogden Millcreek YC Re-Key entire building	17	\$500,000	-
Provo SCYC New Water Heater (Admin Area)	18	\$35,000	-
Provo SCYC Replace all exterior door frames and windows that are rusted through	19	\$50,000	-
Cedar City ICYC Bathroom Remodel	20	\$30,000	-
Salt Lake SLVYC Parking Lot/Asphalt removal and replacment advised	-	\$537,345	-
Farmington Bay YC Finish Remodel in DT	-	\$300,000	-
Price CCYC Upgrade HVAC controls	-	\$150,000	-
Logan Cache Valley YC New Maintenance Shed	-	\$135,000	-
Cedar City SWUYC Pickle ball court, garden, courtyard walkway, cut doorway into conference room, fence.	-	\$120,000	-
Hurricane WCYC Add second cooling tower	-	\$100,000	-
Logan Cache Valley YC LED Light Fixtures	-	\$100,000	-
West Valley DLYC Xeriscape (Perimeter and by Back Field)	-	\$100,000	-
Salt Lake SLVYC Xeriscape and add Parking (Front of Building)	-	\$100,000	-
Layton DSPD Group Home Driveway repair and expand	-	\$100,000	-
Logan Cache Valley YC Xeriscape grass and flower areas that are not needed and the Back field behind new chapel	-	\$100,000	-
Ogden Weber Valley YC Level Play fields re-plant grass	-	\$100,000	-
Price CCYC address the landscaping/weed issue with Xeriscape	-	\$100,000	-
Farmington Bay YC Carpet and counter tops replace in school areas	-	\$80,000	-
Blanding Canyonlands YC Replace flooring throughout facility	-	\$75,000	-
Richfield CUYC Replace flooring throughout facility	-	\$75,000	-
Vernal SMYC Replace muffin Monster Gear Assembly	-	\$70,000	-
Richfield CUYC Add bathroom in kitchen and maintenance wing	-	\$70,000	-
Richfield CUYC Paint secure area and outside	-	\$70,000	-
Vernal SMYC Replace muffin Monster Gear Assembly	-	\$70,000	-
Richfield CUYC Add bathroom in kitchen and maintenance wing	-	\$70,000	-
Richfield CUYC Paint secure area and outside	-	\$70,000	-
Cedar City ICYC Ligature reduction	-	\$60,000	-
Layton DSPD Group Home Main sewer line replacement under house	-	\$50,000	-

# Health and Human Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>JUVENILE JUSTICE SERVICES (CONTINUED)</b>			
Farmington Bay YC Remodel front lobby restrooms and staff restrooms	-	\$50,000	-
Price CCYC Remodel front restrooms	-	\$50,000	-
Price CCYC interior painting (all areas except DT unit)	-	\$50,000	-
Richfield CUYC Install 30x30 pavilion	-	\$45,000	-
West Valley DLYC Exercise Room Remodel	-	\$35,000	-
Cedar City SWUYC Double metal doors service entry	-	\$32,000	-
Farmington Bay YC 14 stall awning in parking lot for state vehicles	-	\$30,000	-
Cedar City SWUYC Flooring Replacement	-	\$28,000	-
Vernal SMYC Landscape sprinkler system and time clock replacement	-	\$25,000	-
Farmington Bay YC Remodel Intake Restroom/Shower	-	\$25,000	-
Richfield CUYC add additional parking	-	\$25,000	-
Richfield CUYC remodel front lobby restroom	-	\$25,000	-
St George Group Home Replace kitchen countertops, sink and cabinet fronts	-	\$25,000	-
Hurricane WCYC Muffin Monster	-	\$25,000	-
Hurricane WCYC Dishwasher	-	\$25,000	-
Cedar City SWUYC Dishwasher Replacement	-	\$25,000	-
Farmington Bay YC Refinish and paint new sport lines	-	\$20,000	-
West Valley DLYC Replace cabinets	-	\$20,000	-
Price CCYC Smoke Fans	-	\$20,000	-
Cedar City SWUYC Camera Updates: Coax cameras to HD cameras	-	\$12,000	-
Richfield CUYC Replace gym lights	-	\$10,000	-
Blanding Canyonlands YC Replace gym floor	-	-	-
Hurricane WCYC Muffin Monster Teeth replacement	-	-	-
West Valley DLYC Remodel restrooms in kitchen	-	-	-
West Valley DLYC Replace window frames	-	-	-
West Valley DLYC Add on to the parking lot	-	-	-
<b>Subtotal</b>		<b>\$6,792,877</b>	<b>\$2,486,513</b>

# FY2024 Capital Improvement Recommendations

## Health and Human Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>STATE HOSPITAL</b>			
Museum Parking Lot Replacement	1	\$155,130	\$155,130
DHHS - USH Castle Pitched Roof Over Electrical additional funding	1	\$88,800	-
Parata AutoMed machine	1	-	\$412,254
Electrical Room Roof at Castle - Additional funding for Project #23075420	2	\$104,966	\$104,966
Forensics Camera Upgrade	4	\$424,688	\$493,689
Mountain View Unit Ligature Furniture Replacement	5	\$55,310	\$63,607
Flooring Replacement Heninger Administration Bldg.	6	\$81,000	\$117,861
Rampton I Generator Replacement	7	\$101,504	\$200,000
North Perimeter Fence Replacement	8	\$448,649	-
Forensic Ligature Furniture Replacement	9	\$198,916	-
Storage building/ Campus Paving	10	\$106,902	-
Administration Gym Floor Replacement	11	\$101,504	-
Brine Tank and Chemical Line Piping Replacement	12	\$30,168	-
Forensic Chiller/Cooling Tower Replacement	13	\$371,706	-
Rampton Cafeteria Exhaust Fan Replacement	14	\$40,601	-
Administration Building Electrical Upgrade	15	\$135,349	-
Campus Xeriscape	16	\$603,040	-
Temporary Housing & Demolition of Cottage	17	\$598,900	-
Rampton I Smoke Evacuation Exhaust Fans	18	\$34,992	-
Road Salt Storage	19	\$32,363	-
Administration Patio Drain	20	\$23,975	-
Support Services Structural Assessment	21	\$20,380	-
Administration Building Exhaust Fan Replacement	22	\$20,236	-
Rampton Kitchen HVAC Replacement	23	\$460,276	-
Support Services Exhaust Fan & Unit Heater Replacement	24	\$33,998	-
Rampton I Relief Air Fan Replacement	25	\$114,516	-
Forensics Mini Splits Replacement	26	\$26,850	-
Rampton I Exhaust Fan Replacement	27	\$26,922	-
Forensics Free Cooling System	28	\$98,114	-

## Health and Human Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>STATE HOSPITAL (CONTINUED)</b>			
Boiler Upgrade "Cleaver Brooks 300hp	29	\$65,690	-
Greenhouse Restroom	30	\$196,241	-
Forensics Bathroom Remodel	31	\$351,634	-
Pediatric Ligature Furniture Replacement	32	-	-
S.E. Unit Ligature Furniture Replacement	33	-	-
The Forensic Building Flooring	34	-	-
<b>Subtotal</b>		<b>\$5,458,417</b>	<b>\$1,135,253</b>
<b>HUMAN SERVICES</b>			
Clearfield Human Services Building Exhaust & Controls Installation	1	\$150,000	\$150,000
Cedar City Regional Center - Xeriscaping Upgrades	2	\$90,000	-
Orem DCFS REPLACE ALL GLASS WINDOWS	3	\$750,000	\$800,000
Richfield Regional Center - Xeriscaping Upgrade	4	\$73,000	-
Richfield Regional Center - Building HVAC Replacement & Access Control Automation Upgrade	5	\$545,000	-
<b>Subtotal</b>		<b>\$1,608,000</b>	<b>\$950,000</b>
<b>UTAH STATE DEVELOPMENTAL CENTER</b>			
USDC Sunset Mechanical HVAC upgrade	1	\$2,488,327	\$2,523,000
USDC Campus wide security camera upgrade	2	\$1,946,342	-
USDC Willow Creek HVAC Upgrade	3	\$2,146,539	-
USDC Kitchen/TLC replace emergency power generator, transfer switch, and install remote annunciator panel	4	\$271,460	-
USDC Oakridge generator replacement, transfer switch, install remote annunciator panel	5	\$436,630	-
USDC Boiler Plant condensation tank replacement	6	\$749,483	-
USDC Raintree HVAC Upgrade	7	\$2,146,539	-
USDC Grounds irrigation system improvements	8	\$859,818	-
USDC Evergreen replace Trane chiller and condenser	9	\$569,964	-

# FY2024 Capital Improvement Recommendations

## Health and Human Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>UTAH STATE DEVELOPMENTAL CENTER (CONTINUED)</b>			
USDC Old Administration Building structural repairs	10	\$226,613	-
USDC Old Administration Building mechanical HVAC upgrade	11	\$1,534,626	-
USDC Laundry/Maintenance BUR and skylights replacement	12	\$861,940	-
USDC Well recondition	13	\$1,260,319	-
USDC Sunset, Oakridge, Quailrun aluminum window unit replacement	14	\$714,727	-
USDC Twin Homes 1-4 (Apple Grove, Bear River, Cascade Springs, Dear Crossing) Mechanical upgrade	15	\$290,174	-
USDC Willow Creek/Raintree replace aluminum windows. Store fronts and double metal framed/glazed windows	16	\$1,064,735	-
USDC Sunset/Oakridge replace MDP switchboard 120-208 volts 800 amp	17	\$275,494	-
USDC grounds concrete repairs	18	\$394,823	-
USDC Sunset, Oakridge, Quailrun Buildings replace shingled roofs	19	\$1,233,732	-
USDC Grounds landscape/parking lot master plan	20	\$2,608,916	-
USDC Grounds farm area asphalt project (new and replacement of old)	21	\$475,169	-
USDC Facility Energy Savings Equipment Upgrade	22	\$1,808,095	-
USDC Quailrun generator replacement, transfer switch, install remote annunciator panel	23	\$436,630	-
USDC Sunset generator replacement, transfer switch, install remote annunciator panel	24	\$436,630	-
USDC Service Station Bay Addition	25	\$482,060	-
USDC Administration Building Asbestos/Lead remediation	26	\$347,287	-
USDC Laundry/Maintenance replace the emergency power generator, the transfer switch, install a remote annunciator panel	27	\$178,250	-
USDC Cottonwood, Pleasant View, Aspen AHU overhaul/rebuild project	28	\$531,834	-
USDC Willow Creek replace switchboard 277/480 volt 800 amp	29	\$78,774	-
USDC Raintree replace switchboard 277/480 volt 800 amp	30	\$78,774	-
USDC Oakridge replace service disconnect 277/480 volts 800 amp	31	\$58,886	-
USDC Quailrun replace service disconnect 277/480 volts 800 amp	32	\$76,865	-
USDC Sunset replace service disconnect 277/480 volts 800 amp	33	\$76,865	-

## Health and Human Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>UTAH STATE DEVELOPMENTAL CENTER (CONTINUED)</b>			
USDC Sunset replace transformer 225 KVA	34	\$66,229	-
USDC Quailrun replace transformer 225 KVA	35	\$66,229	-
USDC Oakridge replace transformer 225 KVA	36	\$66,229	-
USDC Pleasant View replace the MCC panel 208 volts 800 amps	37	\$76,841	-
USDC Aspen replace the MCC panel 208 volts 800 amps	38	\$76,865	-
USDC Auditorium Caulking/Sealant at exterior elevations	39	\$122,523	-
USDC Willow Creek/Raintree replace the MDP switchboards 277/480 volts 800 amps	40	\$151,272	-
USDC Willow Creek replace emergency power generator	41	\$188,365	-
USDC Pleasant View replace both back up generators	42	\$270,402	-
USDC Aspen replace both generators	43	\$270,402	-
USDC Campus wide replace and upgrade the existing water lines throughout	44	\$2,934,250	-
USDC Pleasant View MDP switchboard replacement 120/208 volt 800 amp	45	\$66,920	-
USDC Quailrun replace MDP Switchboard 120/208 volt 8000 amps	46	\$66,920	-
USDC Sunset replace the MDP switchboard 120/208 volts 800 amps	47	\$66,920	-
USDC Cottonwood Pleasant View (BUR) build up roof replacement	49	\$939,251	-
USDC Laundry/Maintenance replace MCC panel 480 volts 800 amp	50	\$76,928	-
USDC Quailrun kitchen remodel	51	\$1,403,354	-
USDC Oakridge kitchen remodel	52	\$1,403,354	-
USDC Recreation Bldg demolition project	53	\$581,983	-
USDC Sunset kitchen remodel	54	\$1,308,742	-
USDC Campus wide upgrade water mains	55	\$3,416,138	-
<b>Subtotal</b>		<b>\$40,834,357</b>	<b>\$2,523,000</b>

# FY2024 Capital Improvement Recommendations

## Heritage and Arts



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Rio Grande Masonry Rehabilitation	1	\$225,000	\$631,630
Highland Plaza Electrical Upgrade	2	\$32,000	-
Rio Grande Electrical Evaluation and Repairs	3	\$75,000	-
Highland Plaza Boiler Replacement	4	\$500,000	-
Highland Plaza LED Upgrade	5	\$100,000	-
Midvale CCE- Xeriscape Upgrade	6	\$287,500	-
Highland Plaza Xeriscape Upgrade	7	\$65,000	-
Highland Plaza Access & Security Upgrade	8	\$45,000	-
Highland Plaza Controls Upgrade	9	\$425,000	-
Highland Plaza Replace Roof Tiles	10	\$75,000	-
Highland Plaza. Ceiling tile and grid update	11	\$300,000	-
Rio Grande Interior Painting	12	\$85,000	-
Rio Grande-Separate power from Archives	13	\$500,000	\$500,000
<b>Subtotal</b>		<b>\$2,714,500</b>	<b>\$1,131,630</b>

## National Guard



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Mount Pleasant Armory Infrastructure Upgrade	1	\$3,000,000	\$3,275,760
Camp Williams Building 9000 Latrines and Locker Room Infrastructure Upgrade	2	\$1,000,000	\$1,554,000
Vernal Armory Generator at Facility for Emergency situations	3	\$350,000	-
Camp Williams Building 9000 Roof Relacement and HVAC upgrade	4	\$2,000,000	\$206,034
Tooele Armory Generator at Facility for Emergency situations	5	\$350,000	-
Parking Repair and Improvements	6	\$1,325,000	-
Draper HQ Org and Non Org Paved Parking and Road Replacement and Repair	7	\$2,800,000	-
Draper HQ Replace Boiler Service Piping	8	\$2,821,000	-
Vernal Armory Renovation	9	\$2,000,000	-
Saint George Armory Renovation	10	\$2,000,000	-
CW BLDG 9000 Controls Upgrade	11	\$215,000	-
Logan Armory/FMS Upgrade Building Automation Control	12	\$125,000	-
Brigham City Armory Upgrade Building Automation Control	13	\$75,000	-
Ogden Armory/FMS Upgrade Building Automation Control	14	\$170,000	-
North Salt Lake Armory/FMS Upgrade Building Automation Control	15	\$240,000	-
American Fork Armory/FMS Upgrade Building Automation Control	16	\$95,000	-
Orem Armory Upgrade Building Automation Control	17	\$280,000	-
Spanish Fork Armory / FMS 3 Upgrade Building Automation Control	18	\$255,000	-
Vernal Armory Upgrade Building Automation Control	19	\$75,000	-
Price Armory Upgrade Building Automation Control	20	\$90,000	-
Blanding Armory Remodel and Emergency Generator Construction	21	\$3,000,000	-
Beaver Armory Renovation	22	\$2,000,000	-
<b>Subtotal</b>		<b>\$24,266,000</b>	<b>\$5,035,794</b>

# FY2024 Capital Improvement Recommendations

## Natural Resources



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>PARKS AND RECREATION</b>			
THIS IS THE PLACE STATE PARK HUNTSMAN HOTEL & SALOON NEW ROOF	1	\$115,000	\$115,000
THIS IS THE PLACE STATE PARK SMOOT HALL AND ANDRUS HOME WINDOW REPLACEMENTS	2	\$135,000	\$135,000
Great Salt Lake Water Line project	3	\$8,500,000	\$3,497,000
Social Hall - Replace all the windows	4	\$306,130	\$306,130
Gardiner Cabin-Take the Cabin apart, reconstruct with new logs as needed, all new windows, and doors and replace floor	5	\$394,691	\$394,691
Heber C. Kimball Home -Repair/Replace sections of roof including soffit and eaves. Paint exterior of building.	6	\$424,668	-
Ritter Cabin-Repair the logs and or replace as needed	7	\$186,124	-
Huntsman Hotel - upstairs window replacement	8	\$216,311	-
Anasazi State Park Museum- Shelter over ruins needs new roof and to have the fascia replaced.	9	\$250,000	\$250,000
Fremont Indian Museum-Remodel and redesign exhistng museum bringing it up to date and to be more effcent.	10	\$2,000,000	-
Frontier Homestead-Upgrade the Climate control for the museum and repair the Geo thermal heating system for the building	11	\$500,000	-
Edge of Cedars-Second Phase of lighting project to upgrade to LED	12	\$300,000	-
Utah Field House-Replace 2 circulation pumps- glycol, old -need replacing	13	\$30,000	-
Utah Field House-Replace 4 ADA door closures	14	\$60,000	-
Edge of Cedars-Replacement of exterior doors and upgrade interior hardware to seal building and be in compliance with ADA requirements.	15	\$100,000	-
Edge of Cedars-Update and upgrade cabling for network. Currently cannot provide bandwidth for necessary tasks	16	\$50,000	-
Wasatch Mountain State Park-Huber Grove Repairs, Prune trees, Plaster Walls, Chimney Repair, Shingle Maintenance	17	\$15,000	-
Antelope Island State Park-Sleary Seal the Ranch parking lot to Help to seal it to get longer life out of it. Also to include restriping.	18	\$150,000	-
Antelope Island State Park-fix wall in black smith shop,The block exterior is starting to crack and fall away needs a block mason	19	\$60,000	-
Antelope Island State Park-Replace Restroom at Ranch.The ranch flush restroom is in need of replacement	20	\$700,000	-
Antelope Island State Park-Stucco or white wash Ranch house ,Front of house is in need of major repair	21	\$60,000	-

# Natural Resources



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>PARKS AND RECREATION (CONTINUED)</b>			
Antelope Island State Park Replace Broken Wire Netting fence next to Allens Ranch. Would create a proper working environment for staff, programming, and storage capacity for equipment and vehicles. Would need about a 10,000 sq.ft. museum with an attached garage/maintenance/storage building.	22	\$30,000	-
Territorial State house Repaint the building and replace all the old windows with new-ere more efficient windows.	23	\$300,000	-
Fort Deseret Fort Restabilization, the old fort is disintegrating and needs a specialized team to come in and reconstruct the fort	24	\$100,000	-
Utah Field House Repair garden waterfall and inside Eocene creek, both water features no longer working	25	\$60,000	-
Brigham Young Forest Home Repair or replace all exterior handrails, Replace missing shingles and re blacken roof. Repair exterior porch decking, Repaint all exterior of the home. Repair and paint inside window sills (rodent damage).	-	\$300,000	-
Pine Valley Chapel Replace rotted wood around windows and all exterior areas. Paint the exterior, both colors.	-	\$275,000	-
Deseret News Building Repair cracks between fascia & bricks, repair cracks in mortar between bricks and in wood sills. Repair cracks inside and paint interior. Re seal windows. Fix leaks in ceiling and repair roof.	-	\$125,000	-
Atkin Home The windows need to be repaired from rodent damage and painted.	-	\$100,000	-
Telegraph Office/Boot Shop Front Stairs need replacing. Lights inside are missing glass panels Brick Façade is losing mortar, the whole façade is cracking and needs repairing. Window sills need painting.	-	\$70,000	-
Barbershop Replace both doors, Replace windows and wood trim and paint all trim.	-	\$65,000	-
Jewkes Home Needs to be painted outside, repair and paint kitchen floor. Replace the hand rail on front porch.	-	\$60,000	-
Andrus Home Wood rot on porch posts, fascia boards. Replace windows, should be scheduled for FY2024.	-	\$60,000	-
Fairbanks Home Paint floor and patch work on the adobe bricks.	-	\$60,000	-
Bank Redo sections of floor, paint all trim and doors, repair cracks in stucco, Front and rear doors may need to be replace.	-	\$60,000	-
Ottinger Hall Paint all exterior wood work and inside walls.	-	\$60,000	-
Heber East Ward School Front floor needs to be repaired and refinished.	-	\$60,000	-
Godbe-Pitts Drug Store The exterior needs painting and repairing of wood trim. Repair or remove back porch.	-	\$50,000	-
Deseret Hospital Repair and paint exterior, repair or replace North stairway.	-	\$45,000	-
White Cabin Replace roof, some logs need replacing.	-	\$40,000	-

# FY2024 Capital Improvement Recommendations

## Natural Resources



### Project Description

Agency  
Priority

Requested  
Funding

1.5% Funding  
Recommendation

#### PARKS AND RECREATION (CONTINUED)

BF Johnson Sadlery Exterior needs paint, trim is starting to rot, need to replace sections, Repair work on windows from rodents. Bback door and trim needs attention.

-

\$35,000

-

Cabinet Shop Needs a new roof.

-

\$30,000

-

Rich Home Repair East window and spruce up the North bedroom. Replace West facing door.

-

\$30,000

-

Side walks and paths North side of PVC replace side walk, South of Rich home from service road to South East corner, sand stone path to Rich home. Ease side of Anderson home from north east corner to service road.

-

\$30,000

-

Livery Stable Replace several of the shelters.

-

\$30,000

-

Little Train Repair fence around the pond, replace the North bridge.

-

\$25,000

-

Mary Fielding Smith Cabin Repair all windows and paint floor.

-

\$25,000

-

Native American Village Fix water leaks, replace top poles with steel cap. Female hogan roof caving in.

-

\$14,000

-

Manti Fort Gristmill Repair holes in walls and ceiling, repair all decks make sure they are secured.

-

\$12,000

-

Orson Pratt Observatory Seal holes between roof and wall structure, rodents and wasps keep getting in.

-

\$10,000

-

Blacksmith Shop Replace or repair main doors.

-

\$6,000

-

Staker Cabin Repair windows so they open and replace glass as needed.

-

\$5,000

-

**Subtotal**

**\$16,724,924**

**\$4,697,821**

#### WILDLIFE RESOURCES

DWR NRO Addition/remodel - additional funding Project #23182520

1

\$1,000,000

\$1,000,000

DWR Hardware Ranch Power Replacement A&E Study (investigate options) and design for power replacement

2

\$150,000

\$167,063

DWR Cache Valley Shotgun Center Replacement

3

\$730,404

\$730,404

DWR Stoddard Slough Residence Repair Building, abate asbestos floor and replace flooring, replace furnace and install air conditioning system, repair electrical code violations, raise or replace concrete porch steps, repair or replace front porch dormer.

4

\$144,203

\$162,360



## Natural Resources



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
<b>WILDLIFE RESOURCES (CONTINUED)</b>			
DWR Salt Creek WMA Grounds Shop/Office Energy Upgrade. Replace 3 Outside doors, Replace Outside wall lighting, Replace Rain Gutter, Replace int lighting, Replace garage door openers, Seal shop from office areas, Repair or replace int doors, seal gaps to outside elements, Replace furnace, Replace toilet, Replace power cord reals, replace electrical receptacles and switches	5	\$123,936	-
DWR Ogden Bay WMA Facilities Energy Upgrades. Garage, replace windows and door, interior walls, ceiling. Ogden Bay Residence, replace windows, doors, and air conditioner. Ogden Bay Historic Office, restore wood windows, refinish exterior doors	6	\$135,730	-
<b>Subtotal</b>		<b>\$2,284,273</b>	<b>\$2,059,827</b>



<b>NATURAL RESOURCES</b>			
Richfield DNR - Correct HVAC Zoning Issues	1	\$55,000	\$93,060
Price DNR Repair/Replace Two Skylights	2	\$35,000	\$228,056
DNR Admin - Replace Unit Heater - Hydronic (Small)	3	\$58,000	\$77,493
DNR Admin - Replace Air Separator at-0002 and Split System	4	\$26,484	-
DNR Admin - Replace Door Hardware Rekey Building	5	\$85,000	-
Vernal DNR Sprinkler and Xeriscape Upgrades	6	\$30,000	-
Northern Utah Fire Dispatch- Xeriscape Upgrades	7	\$402,500	-
Price DNR Landscape and Drive Strip Addition	8	\$100,000	-
Price DNR Pave West Parking Lot & Storage Area	9	\$250,000	\$99,925
Wasatch State Park - DTS - Improvement Network Connectivity for End of Life Wireless Access Points	-	\$3,150,000	-
<b>Subtotal</b>		<b>\$4,191,984</b>	<b>\$498,534</b>

# FY2024 Capital Improvement Recommendations

## Public Safety



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
West Valley DLD UHP Remodel	1	\$250,000	\$2,600,000
Call Center Building Three Upgrade Building Automation System	2	\$173,090	-
Fairpark Drivers License DPS Drivers License Fairpark Roof Replacement	3	\$734,348	\$734,348
Murray UHP Tech Murray UHP Tech RTU Units	4	\$40,681	\$67,260
Murray UHP Admin Salt Lake Hangar HVAC & Electrical Upgrade	5	\$68,000	\$100,000
Murray UHP Admin Murray UHP Admin Main Restroom Remodel	6	\$450,000	\$50,000
OREM PUBLIC SAFETY Orem Public Safety - Xeriscape Upgrade	6	\$100,000	-
Farmington Public Safety Farmington Public Safety Parking Lot Protection & Exterior Lighting Upgrade	7	\$275,000	-
Murray UHP Admin Murray UHP Admin - Xeriscape Upgrade	7	\$150,000	-
Draper DMV/DLD Draper MDMV/DLD - Xeriscape Upgrade	8	\$80,000	-
Cedar City UHP Holding Lot	9	\$50,000	-
<b>Subtotal</b>		<b>\$2,371,119</b>	<b>\$3,551,608</b>

## Schools for the Deaf and Blind



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Blind school HVAC system	1	\$539,809	\$579,457
Main campus HVAC Controls	2	\$1,793,162	-
Main campus west Hydronic Piping, 4-Pipe	3	\$693,400	\$719,118
Main campus east Hydronic Piping, 2-Pipe	4	\$69,300	\$85,977
Blind school Hydronic Piping, 2-Pipe	5	\$132,700	\$163,395
Deaf school Hydronic Piping, 4-Pipe	6	\$132,400	\$168,018
Ogden campus Outdoor LED Lighting	7	\$55,000	-
Ogden campus Exterior campus classroom office windows	8	\$85,000	-
<b>Subtotal</b>		<b>\$3,500,771</b>	<b>\$1,715,965</b>

## Tax Commission



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Tax Commission - Replace Stucco Outside of Building - PHASE II	1	\$741,800	\$741,800
Tax Commission - Switch Gear Replacement	2	\$66,000	\$165,000
Tax Commission-Replace Water Fountains	3	\$12,500	\$12,500
Tax Commission - Phase III Concrete R&R East Side	4	\$80,000	-
<b>Subtotal</b>		<b>\$900,300</b>	<b>\$919,300</b>

## Transportation



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
CLEARFIELD DOT CLEARFIELD MAINTENANCE FACILITY EQUIPMENT LIFT INSTALLATION	1	\$150,000	\$162,875
Provo Well DOT PROVO CANYON MAINTENANCE STATION #3425 WATER WELL PUMP, WATERLINE INSTALLATION TO TAYLOR FAMILY TRUST	3	\$1,200,000	\$1,317,000
Roosevelt Station After getting this approved in FY23 pricing increased causing the project to remove some required items such as snow fall protection, heat tape, and gutters. Additional \$148,000 is required to finish the project per Brandon Stokes.	4	\$148,000	\$148,000
Blanding Station All of these building were built in the late 60's and still have most of the original wiring and service panels. All of the panels need upgraded and brought up to code.	5	\$106,266	\$117,097
Hanksville Station All of these building were built in the late 60's and still have most of the original wiring and service panels. All of the panels need upgraded and brought up to code. Hazmat abatement needs to occur, paint removal.	6	\$131,792	\$137,809
Colton Station All of these building were built in the late 60's and still have most of the original wiring and service panels. All of the panels need upgraded and brought up to code.	7	\$266,927	\$266,927
Price Shop All of these building were built in the late 60's and still have most of the original wiring and service panels. All of the panels need upgraded and brought up to code.	8	\$289,408	\$301,453
Wellington Station All of these building were built in the late 60's and still have most of the original wiring and service panels. All of the panels need upgraded and brought up to code.	9	\$90,613	\$93,020

# FY2024 Capital Improvement Recommendations

## Transportation



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Aeronautics Bldg Level 3 ADA	10	\$20,621	\$22,000
Region 1 Admin Tar and gravel roof replace with epdm liner. Attache fixed ladder to roof hatch access. Access to the rooftop mechanical system for future service and maintenance.	11	\$661,469	\$661,469
Region 2 Admin The Membrane roof on The Admin. Building is up for Replacement	12	\$484,620	\$484,620
TOC Repair and Replace Modified Bitumen Roof Repair and Replace Modified Bitumen Roof that is 22 years old. Also replace the faded and spalding sky lights on building	13	\$580,544	\$580,544
Shingle Creek Roof DFCM request to add this roof to get a full coating over the roof.	14	\$25,145	\$25,145
Region 2 HQ Campus Electrical Upgrades	15	\$50,000	\$103,000
Huntsville Roof Recommended By BVNA report	16	\$257,949	\$257,949
Bothwell roof BVNA recommends replacement of metal roof.	17	\$186,124	\$186,124
Logan roof BVNA Report Roofing single ply membrane epdm replace	18	\$263,972	\$263,972
TOC Fire Panel Replacement	19	\$30,168	-
TOC, PDB Heat Pumps and Chilled Condenser Pump Replace	20	\$78,206	-
Region 2 Admin. Building Roof Top Heaters and A/C Replacement Admin Roof Top units are old and outdated still running on R-22 Feron Parts are hard to find and are on a 6 month plus waiting list to get them.	21	\$913,904	-
UDOT MTF MTF- Roof Replacement - Phase Two	22	\$1,250,000	-
Region 2 Lab Building Roof Top Heaters and A/C Replacement Some of the Lab Roof Top units are old and outdated still running on R-22 Feron Parts are hard to find and are on a 6 month plus waiting list to get them.	22	\$96,257	-
PDB Back up Diesel Generator and Switch Gear Replace The Diesel Generator at The Project Development Building is 25 years old and should be Replaced and upgraded	23	\$186,124	-
Orem UDOT Admin Orem UDOT Replace All 23 Metal Doors On Complex	23	\$30,000	-
TOC Back up Diesel Generator and Auto Transfer switch Replace	24	\$575,549	-
UDOT MTF MTF-Rebuild 21 Exterior Rollup Doors	24	\$258,808	-
Mountain Green Rest Area Septic System Replacement	25	\$204,236	-
Orem UDOT Admin Orem UDOT Admin Xeriscape Grounds	25	\$130,000	-
UDOT MTF MTF-LED Lighting Upgrade	26	\$546,250	-
Echo Maintenance Station 238 Lighting and Power Upgrade	26	\$83,020	-

# Transportation



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
UDOT MTF MTF- Grease Sump Replacement and Power Already Funded Project #23422900	27	\$253,000	-
Eureka Sta. Electrical The Panels, and wiring need to be replaced and upgraded also the interior and exterior lighting on the buildings need upgraded to LED	27	\$132,098	-
Huntsville electrical BVNA report full system renovation/upradelow density complexity replace and electrical panels	28	\$169,839	-
UDOT MTF MTF-Makeup Air Units Replacement	28	\$86,538	-
Multiple DTS -Improvement Network Connectivity for wireless coverage for UDOT sheds	29	\$1,326,046	-
Manila Station 3436 Electrical Panel Replacement	29	\$55,000	-
Tabiona Station 3433 Electrical Panel Replacement	30	\$55,000	-
Roosevelt Station 3435 Electrical Panel Replacement	31	\$55,000	-
Echo Maintenance Station #238 Replace Radiant Heat in Main Building Replace old Radiant Heating system in Main Building	32	\$48,293	-
Grassy Mountain Rest Area HVAC Replacement BVNA recommends replacement of the split system unit and the condensing/heat pump unit	33	\$29,793	-
Riverside Floor Drain new floor drain grate and oil seperater lids are very thin and have had to rebuild them so trucks dont fall in there. Grates are rusting out and stuck not removable	34	\$78,206	-
Brigham Rest Area landscape, parking lot modifications, and water preservation project. Brigham rest area has significant landscape needs.	35	\$556,563	-
Perry Rest Area Landscape and water preservation project	36	\$466,634	-
Jensen Rest Area Landscape Region 3 has requested eliminating much of the grass and sprinklers at Jensen Welcome Center to preserve water in areas not utilized by patrons.	37	\$364,715	-
Centerville furnace,gas and air condensor	38	\$30,410	-
Provo Canyon Split system Furnace and A/C replacement Replace 2 Furnaces and 2 A/C split system units that are old and still run on R-22 Feron and are in need of replacement.	39	\$42,251	-
Eureka replace split system Furnace and A/C The furnace and 3-Ton A/c is in need of replacement and upgraded from the R-22 Freon	40	\$20,501	-
Nephi Sta. Main Station Replace Furnace and add A/C	41	\$23,522	-
Mountain Green Rest Area Furnace Replacement	42	\$15,292	-
Salt Flats West Rest Area Improvements BVNA recommends various repairs at this site:	43	\$240,461	-

# FY2024 Capital Improvement Recommendations

## Transportation



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Salt Flats East Rest Area Improvements	44	\$165,507	-
Salt Flats Rest Areas Site Repairs	45	\$60,337	-
Logan summit concrete	46	\$56,687	-
Wendover Sta. 221 Interior lighting Upgrade in Main Building	47	\$66,172	-
Pinion Ridge/Tabiona Station 3433 LED lights upgrade LED Light upgrade to replace old inefficient lighting.	48	\$46,000	-
Eureka Old Maintenance Station window replacement	49	\$78,206	-
logan shed 1436 windows Replace old inefficient windows.	50	\$66,172	-
Manila Station 3426 Window Replacement, Door Replacement, and LED lights	51	\$181,157	-
Logan summit windows Replace old inefficient windows.	52	\$56,752	-
Beryl Station Window replacement Window Aluminum Double-Glazed up to 155F	53	\$69,455	-
Huntsville windows Replace old inefficient windows.	54	\$56,682	-
Tabiona Station 3433 Shop Drainage Tabiona Station shop drainage	55	\$60,000	-
Price Lab / Paint Shop Same Building All of these building are flaking paint off and need repanted on the outside and inside.	56	\$22,500	-
Price Shop / Warehouse Same Building All of these building are flaking paint off and need repanted on the outside and inside.	57	\$22,500	-
Cedar City All of these building are flaking paint off and need repanted on the outside and inside.	58	\$22,500	-
Secret Mesa All of these building are flaking paint off and need repanted on the outside and inside.	59	\$22,500	-
Scofield All of these building are flaking paint off and need repanted on the outside and inside.	60	\$22,500	-
Huntington All of these building are flaking paint off and need repanted on the outside and inside.	61	\$22,500	-
Cedar Mtn All of these building are flaking paint off and need repanted on the outside and some of them inside.	62	\$22,500	-
Garrison All of these building are flaking paint off and need repanted on the outside and inside.	63	\$22,500	-
Wellington All of these building are flaking paint off and need repanted on the outside and inside.	64	\$22,500	-
Price Paint Shop Restroom Install Price Paint shop	65	\$35,958	-

## Transportation



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Nephi Main Station Station Prep and Paint Exterior walls Nephi Station Exterior Paint on Masonry is old and has Faded and started to flake	66	\$36,210	-
logan summit salt building rusted out building	67	\$92,237	-
Salt Lake East Sta. 225 Replace Metal siding on Salt storage building	68	\$78,206	-
Nephi Sta. Salt Building Exterior Siding Replace and Prep and Paint	69	\$50,710	-
Region 1 shop paint flaking off	70	\$42,251	-
Huntsville paint paint flaking off	71	\$42,251	-
Shop Door Openers for Grantsville (222) maintenance station	72	\$54,335	-
Shop Door Openers for Parleys Sta. 234 Maintenance Station	73	\$96,257	-
Wendover Sta. 221 Replace 5 Overhead doors and openers.	74	\$102,274	-
Levan/Nephi satellite Station 3422-Repair roll up doors	75	\$59,324	-
Sta. 248 Floor Prep and Epoxy Repair cracks in floors	76	\$78,206	-
Centerville Seal Floor Recommended from the BVNA report	77	\$28,958	-
Various Floors Sealing MOU Floors in the following stations need to be repaired and sealed : Beaver, Blanding, Bluff, Richfield, and Scipio.	78	\$160,000	-
Murray Sta. 232 Salt Bldg. wall repair	79	\$42,251	-
Horse Canyon Rest Area Utility Study Horse Canyon was previously designed as a view area, with vault toilets and no utilities	80	\$20,000	-
Randolph big fans	81	\$42,251	-
Region 1 paint shed big fans	82	\$42,251	-
Paint Crew Sta. 243 Ceiling Fans	83	\$95,535	-
Parleys Canyon Sta. 234 Circulation Fans	84	\$41,949	-
Provo/Orem Station 3427 Ceiling Fan Installation	85	\$72,320	-
Lehi Station 3423 Ceiling Fan Installation	86	\$72,320	-
Park Valley Gate old gates	87	\$24,126	-
Brigham gate	88	\$24,126	-
Riverside gate	89	\$29,563	-
Indian Canyon satellite Station 3434 Fence Station and Provide/install propane wall heaters	90	\$63,518	-
Pinon Ridge satellite Station 3433 install gate	91	\$55,958	-
Park City Sta. 235 Intrusion Alarm System Replacement	92	\$90,240	-
Huntsville Insulate and Plywood insulate and install heater plywood walls	93	\$102,274	-

# FY2024 Capital Improvement Recommendations

## Transportation



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Eureka Sta. replace the Ancillary Building This old storage Building is in need of re-placement	94	\$78,206	-
Duchesne Station 3434 - Automated brine maker Duchesne Station 3434	95	\$400,147	-
Nephi Station 3422 yard and building improvements	96	\$103,443	-
Vernal Station 3437 Rain gutter replacement, door knob replacement and doors on open bays	97	\$76,671	-
Saratoga Station 3428 Improvements to main building, salt building and yard	98	\$249,200	-
Wendover Sta. 221 Replace Plumbing system. Replace Old Plumbing system in Main Building. BVNA estimate \$24,367.00	99	\$54,335	-
Paint Crew Sta. 243 Main Bldg. Replace Metal Siding Replace 9700 sq ft of old damaged Corrugated Metal Siding	100	\$186,124	-
Murray Maintenance Station 232 Floor Repairs and Epoxy Paint	101	\$126,046	-
Murray Special Crews 244, 245 Floor Repairs and Epoxy Paint	102	\$78,206	-
Salt Lake Sta. 230 Floor Prep and Epoxy Paint	103	\$198,198	-
Salt Lake East sta. 225 Main Paint Exterior and Interior of building	104	\$60,377	-
Salt Lake East Sta. 225. Single Bay Building replace Metal siding. Replace the old Corrugated metal on single bay storage building	105	\$42,251	-
Salt Lake East sta. 225. Prep and paint Epoxy floor in 4 Bay building Prep and Paint Epoxy floor in 4 Bay storage building. BVNA estimate \$6878.00	106	\$54,335	-
Parleys Canyon Sta. 2434 Pavement Maintenance station yard's existing asphalt surface is failing due to age and use.	107	\$257,949	-
Eureka Station 3421 Replace asphalt in yard Eureka Station 3421	108	\$256,151	-
Echo Station Pavement Maintenance station yard's existing asphalt surface is failing due to age and use.	109	\$108,292	-
Manila Station 3436 Yard Improvements Manila Station 3436 Yard Improvements. Needs apron on 3 bay - concrete and paving in yard	110	\$132,201	-
West Jordan Station Pavement Maintenance station yard's existing asphalt surface is failing due to age and use.	111	\$234,423	-
Vernal Station 3437 north yard asphalt and chipping/reseal Vernal Station 3437 north yard asphalt and chipping/reseal. 110 Tons of asphalt.	112	\$45,107	-
Kamas Station Pavement Maintenance station yard's existing asphalt surface is failing due to age and use.	113	\$150,255	-
Roosevelt Station 3435 replace/repair asphalt Roosevelt Station 3435 replace/repair asphalt	114	\$100,857	-

# Transportation



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Lehi Station 3423 Yard improvements Lehi Station 3423 Yard improvements to asphalt, grading, aprons, fencing to improve security	115	\$218,432	-
Wendover 221 Tow plow Storage Buildings Maintenance stations need a storage building to store tow plow.	116	\$78,206	-
230 Tow plow Storage Buildings Maintenance stations need a storage building to store tow plow.	117	\$72,189	-
231 Tow plow Storage Buildings Maintenance stations need a storage building to store tow plow.	118	\$72,189	-
232 Tow plow Storage Buildings Maintenance stations need a storage building to store tow plow.	119	\$364,715	-
Vernal Station 3437 Bird netting for salt structure and lean to. Bird netting for Vernal salt structure and lean to.	120	\$47,147	-
Roosevelt Station 3435 Bird netting for salt structure. Roosevelt Station 3435 Bird netting for salt structure.	121	\$29,412	-
Strawberry Station 3445 Bird netting for salt structure. Strawberry Station 3445 Bird netting for salt structure.	122	\$29,412	-
Roosevelt Station 3435 4 bay lean to, new construction, no heat	123	\$270,852	-
Tabiona/Pinon Ridge Satellite Station 3433 Add one bay to existing building	124	\$385,474	-
Duchesne Station 3434 - Replace area supervisor office building Duchesne Station 3434	125	\$299,072	-
Spanish Fork Station 3426 Three bay equipment storage, new construction	126	\$697,291	-
Duchesne Station 3434 Enclose equipment bay, add heat and floor drainthat need bays.	127	\$693,027	-
Tabiona Station 3433 Four bay equipment storage, new construction. Includes heat and floor drain	128	\$912,231	-
Manila Station 3436 - Enclose 3 bay structural and put doors on two	129	\$335,830	-
Lehi Station 3423 - 2 Bay tow plow building with electric and floor drain, new construction	130	\$546,297	-
Saratoga Station 3428 - 2 Bay tow plow building with electric and floor drain, new construction	131	\$546,297	-
<b>Subtotal</b>		<b>\$24,877,466</b>	<b>\$5,129,004</b>

# FY2024 Capital Improvement Recommendations

## Utah State Fairpark



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
HYDRONIC PIPING UPGRADES, VALVES, GLYCHOL. ADDITIONAL FUNDS Project #23312370	1	\$156,308	\$156,308
SURFACE TREATMENT. 3 PHASES	2	\$104,475	\$288,372
CONCRETE STAIRS, REAR DECK EXT WALLS CONCRETE AND BRICK	3	\$121,754	\$121,754
ELECTRICAL AND ROOF	4	\$69,838	\$90,045
ADA, CONCRETE GRINDING, AND BARNS 9&10	5	\$159,368	\$159,368
SECURITY CAMERAS	6	\$167,383	\$167,383
REPLACE ROOF SHINGLES AT EACH LOCATION	7	\$177,350	\$174,464
ELECTRICAL AND ROOF	8	\$75,290	\$96,606
BUILDING EXT BRICK REPAIRS AND PAINT	9	\$78,451	\$78,451
CONDITION ASSESSMENT 4 CONDENSOR UNITS HVAC	10	\$40,820	-
LED LIGHTING UPGRADE \$55,649/BRICK EXT REPAIRS \$66,172	11	\$150,770	-
<b>Subtotal</b>		<b>\$1,301,807</b>	<b>\$1,332,751</b>

## Veterans Affairs



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
VA Cemetery Chapel Roof Replacement	1	\$140,000	\$174,464
Ogden VA Home Exterior lighting update	2	\$85,000	\$82,409
Ogden VA Home Exhaust Fan Replacement	3	\$110,000	-
Ogden VA Home Ductless split Replacement	4	\$80,000	\$64,487
Payson VA Home Therapy Room Renovation	5	-	\$949,547
VA Cemetery wall of Honor Improvements	6	\$151,600	\$205,083
Payson VA Home Front Desk Refurbish	7	\$25,000	-
Payson VA Home Concrete Addition	8	\$50,000	-
<b>Subtotal</b>		<b>\$641,600</b>	<b>\$1,475,990</b>

## Workforce Services



Project Description	Agency Priority	Requested Funding	1.5% Funding Recommendation
Clearfield DWS Chiller Replacement	1	\$350,000	\$420,269
Workforce Service Admin (Olene Walker) Terrace Repairs	2	\$750,000	\$493,708
Taylorsville Deaf Center-Replace Main Handling Units	3	\$400,000	\$490,560
Brigham City DWS RTU Replacement	5	\$175,000	\$89,487
Cedar City Workforce Services - Xeriscaping Upgrade	6	\$41,000	-
Clearfield DWS Exterior lighting replacement	7	\$75,000	\$38,626
Brigham DWS Landscaping Improvements	9	\$75,000	-
DWS South County Xeriscaping Upgrade	10	\$172,500	-
Taylorsville Deaf Center-Xeriscaping Upgrade	11	\$637,500	-
Richfield Workforce Services - Xeriscaping Upgrade	12	\$41,000	-
Cedar City Workforce Services - Building HVAC Condenser Replacement & Access Control Automation Upgrade	13	\$780,000	-
Clearfield DWS Mechanical and Controls Upgrade	14	\$450,000	-
Logan DWS Rooftop Unit and Controls Replacement	15	\$500,000	-
Provo DWS LED Lighting Upgrade	16	\$80,000	-
Taylorsville Deaf Center- Exterior Lighting LED Upgrade	17	\$56,914	-
Buffmire ORS- HVAC Upgrade	18	\$78,405	-
Richfield Workforce Services - Exterior Window & Vestibule Doors Replacement	19	\$91,000	-
Clearfield DWS Exterior Painting	20	\$60,000	-
DWS So. County Exterior Elevations Caulking/Sealant/Gaskets	21	\$53,368	-
Taylorsville Deaf Center-Replace Generator and Transfer Switch	22	\$106,053	-
St. George Work Force - Asphalt Parking Lot Replacement	23	\$560,000	-
Taylorsville Deaf Center-Install refrigeration safety systems and equipment	24	\$17,283	-
Regional Center 1 - Caulk Exterior Windows	25	\$28,000	-
Buffmire ORS - Replace South Motor Pool Fencing	-	\$28,000	-
Logan DWS Roof Replacement	-	-	-
Vernal Workforce Service Xeriscaping Upgrade	-	-	-
<b>Subtotal</b>		<b>\$5,606,022</b>	<b>\$1,532,650</b>

# FY2024 Capital Improvement Recommendations

## State Agency Summary

Agency	Requested Funding	1.5% Funding Recommendation	% of Total
Agriculture	\$600,000	\$600,000	0.84%
Alcoholic Beverage Services	\$7,299,665	\$2,416,793	3.37%
Board of Education	\$300,000	\$324,097	0.45%
Capitol Preservation Board	\$3,650,000	\$3,870,235	5.39%
Corrections	\$9,244,917	\$10,022,002	13.96%
Courts	\$26,230,678	\$7,237,672	10.08%
Environmental Quality	\$40,000	\$50,288	0.07%
Government Operations	\$16,736,858	\$10,003,636	13.93%
Health and Human Services	\$56,208,646	\$8,207,321	11.43%
Heritage and Arts	\$2,714,500	\$1,131,630	1.58%
National Guard	\$24,266,000	\$5,035,794	7.01%
Natural Resources	\$23,201,181	\$7,256,182	10.10%
Public Safety Department	\$2,371,119	\$3,551,608	4.95%
Schools for the Deaf and Blind	\$3,500,771	\$1,715,965	2.39%
Tax Commission	\$900,300	\$919,300	1.28%
Transportation	\$24,877,466	\$5,129,004	7.14%
Utah State Fairpark	\$1,301,807	\$1,332,751	1.86%
Veterans Affairs	\$641,600	\$1,475,990	2.06%
Workforce Services	\$5,606,022	\$1,532,650	2.13%
<b>State Agency Total</b>	<b>\$209,691,530</b>	<b>\$71,812,918</b>	<b>100.00%</b>

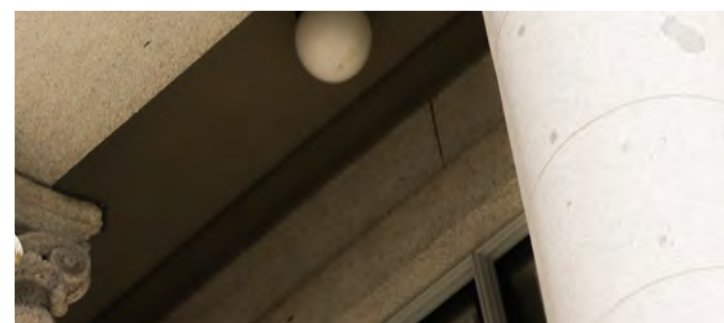
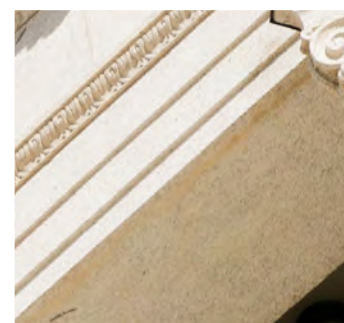
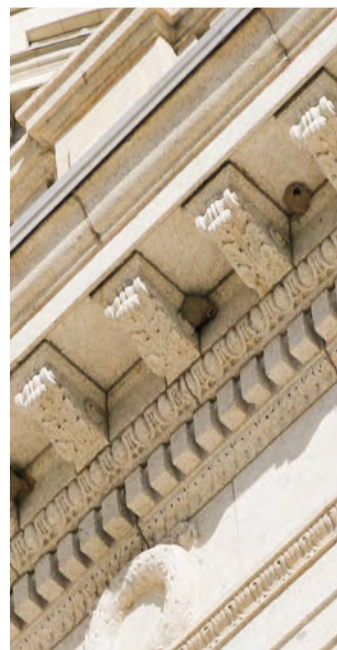
## Other

Project Description	Requested Funding	1.5% Funding Recommendation	% of Total
DFCM Statewide Programs - Capital Improvement's PM's	\$3,000,000	\$3,000,000	7.18%
DFCM Statewide Programs - FCA's for UofU, USU, WSU and UVU	\$430,000	\$430,000	1.03%
DFCM Statewide Programs - Hazmat Program Funding	\$1,500,000	\$1,500,000	3.59%
DFCM Statewide Programs - Paving Program Funding	\$1,000,000	\$1,300,000	3.11%
DFCM Statewide Programs - Roofing Program funding	\$1,500,000	\$1,500,000	3.59%
DFCM Statewide Programs - FCA's StateWide	\$1,000,000	\$1,000,000	2.39%
DFCM Statewide Programs - Unassigned CI Funding	\$3,618,285	\$3,581,218	8.57%
High Priority Projects - DTS - Improvement Network Connectivity for Utah State Prison	\$966,172	\$966,172	2.31%
High Priority Projects - Priority Project	\$28,021,388	\$28,021,388	67.04%
High Priority Projects - Statewide Fuel Tank Upgrades - Fleet	\$1,500,000	\$500,000	1.20%
	<b>\$42,535,845</b>	<b>\$41,798,778</b>	<b>100.00%</b>

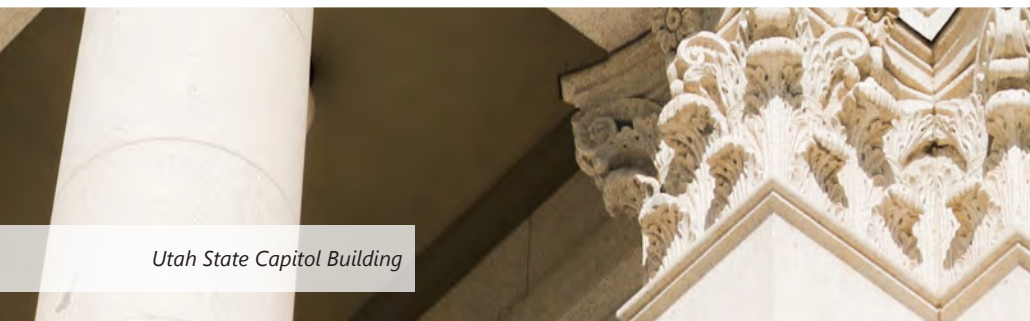
## Summary

Entity	Requested Funding	1.5% Funding Recommendation	% of Total
Utah Board of Higher Education (Degree Granting)	\$343,809,677	\$87,341,171	41.56%
Utah Board of Higher Education (Technical Colleges)	\$61,997,922	\$9,207,543	4.38%
State Agencies	\$209,691,530	\$71,812,918	34.17%
Other*	\$42,535,845	\$41,798,778	19.89%
<b>Grand Total</b>	<b>\$658,034,974</b>	<b>\$210,160,410</b>	<b>100.00%</b>

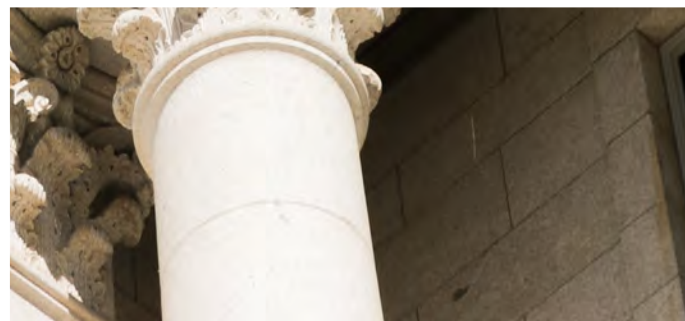
\*The Other category consists of statewide programs and high priority projects that benefit a majority of state agencies and institutions of higher education.



DFCM  
*Lease Report*



Utah State Capitol Building



# DFCM Lease Report

DFCM has prepared the following report of all space leased by the State of Utah. DFCM is responsible for managing 240 leases for state agencies statewide. Of those, 227 leases represent 1,233,949 square feet of space in buildings and 13 leases represent 185 acres of land. The DFCM lease portfolio comprises \$19.3M in encumbered rents payable by state agencies. A summary of all leases by type of space is detailed on the following pages. The DFCM leases administrative space for 27 state agencies housing 2,945 FTEs.

The Utah Administrative Office of the Courts is responsible for 28 leases which represents 227,209 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for court space is detailed on the following page. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the universities, colleges and technical colleges. The Utah System of Higher Education reports leases of 2,247,839 square feet of space in buildings. A summary of the leases reported by the Utah System of Higher Education is contained in the following pages. DFCM does not manage leasing by the Utah System of Higher Education.

The FY2024 projections detail the projected increase in amount of space required for each agency and anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is based on current projected growth during FY2023. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by legislative approval of funding, legislative approval of new employees and programs, and the budgetary constraints of the agencies.

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



**Above:** 1st Floor Cafe at the Taylorsville State Office Building  
**Below:** DMV at the Taylorsville State Office Building

# DFCM Lease Summary

DFCM Building Leases	FY2023 Leases	FTE	FY2023 Ft²	FY2023 Annual Rent	Cost per Ft²
Monitor Station	21	-	11,403	\$8,005	\$0.70
Hangar	4	-	26,776	\$31,248	\$1.17
Hangar/Office	4	21	100,135	\$43,261	\$0.43
Library	5	6	12,656	\$2,200	\$0.17
Office	161	2,701	836,465	\$16,573,752	\$19.81
Office/Other	7	38	44,166	\$235,756	\$5.34
Office/Sublease	2	2	729	\$12,686	\$17.40
Storage	6	28	105,930	\$789,806	\$7.46
Storage/Other	1	3	7,200	\$45,816	\$6.36
Recruiting Office	8	34	10,764	\$253,877	\$23.59
Shelter	2	27	14,176	\$119,448	\$8.43
Retail Store	6	49	53,549	\$966,499	\$18.05
<b>Subtotal</b>	<b>227</b>	<b>2,909</b>	<b>1,223,949</b>	<b>19,082,354</b>	<b>\$15.59</b>

## DFCM Land Leases

Ground Lease	8	36	8,034,996	\$66,176	\$0.01
Parking	5	-	-	\$145,853	\$-
<b>Subtotal</b>	<b>13</b>	<b>36</b>	<b>8,034,996</b>	<b>212,029</b>	<b>\$0.03</b>

## Administrative Office of the Courts Leases

Court/Office	28	186	227,209	\$3,827,568	\$16.85
<b>Subtotal</b>	<b>28</b>	<b>186</b>	<b>227,209</b>	<b>\$3,827,568</b>	<b>\$16.85</b>

<b>Total</b>	<b>268</b>	<b>3,131</b>	<b>9,486,154</b>	<b>\$23,121,951</b>	
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# DFCM Lease Detail

Admin Office of the Courts	FY2023 Leases	FY2022 Ft <sup>2</sup>	FY2023 Ft <sup>2</sup>	FY2023 Annual Rent	FY2023 FTE	Projected FY2024 Ft <sup>2</sup>	Projected FY2024 Annual Rent
Court/Office	28	256,332	227,209	\$3,827,568	186	227,209	\$3,865,844
<b>Total</b>	<b>28</b>	<b>256,332</b>	<b>227,209</b>	<b>\$3,827,568</b>	<b>186</b>	<b>227,209</b>	<b>\$3,865,844</b>

## Agriculture

Hangar	2	1,976	4,476	\$7,656	-	4,476	\$7,733
Ground	1	31,798	31,798	\$5	-	31,798	\$5
Office	8	3,482	3,482	\$21,175	17	3,482	\$21,387
<b>Total</b>	<b>11</b>	<b>37,256</b>	<b>39,756</b>	<b>\$28,836</b>	<b>17</b>	<b>39,756</b>	<b>\$29,124</b>

## Alcoholic Beverage Services

Parking (70 stalls)	2	*	*	\$14,280	*	*	\$14,423
Store	6	60,124	53,549	\$966,499	49	53,549	\$976,164
<b>Total</b>	<b>8</b>	<b>60,124</b>	<b>53,549</b>	<b>\$980,779</b>	<b>49</b>	<b>53,549</b>	<b>\$990,587</b>

## Attorney General

Office	4	45,710	50,429	\$946,504	111	50,429	\$955,969
<b>Total</b>	<b>4</b>	<b>45,710</b>	<b>50,429</b>	<b>\$946,504</b>	<b>111</b>	<b>50,429</b>	<b>\$955,969</b>

## Board of Pardons

Office	1	13,988	13,988	\$270,876	36	13,988	\$273,585
<b>Total</b>	<b>1</b>	<b>13,988</b>	<b>13,988</b>	<b>\$270,876</b>	<b>36</b>	<b>13,988</b>	<b>\$273,585</b>

## Commerce

Office	1	1,140	1,761	\$38,118	6	1,761	\$38,499
Parking (45 stalls)	1	*	*	\$44,821	-	*	\$45,269
<b>Total</b>	<b>2</b>	<b>1,140</b>	<b>1,761</b>	<b>\$82,939</b>	<b>6</b>	<b>1,761</b>	<b>\$83,768</b>

# DFCM Lease Detail

Corrections	FY2023 Leases	FY2022 Ft <sup>2</sup>	FY2023 Ft <sup>2</sup>	FY2023 Annual Rent	FY2023 FTE	Projected FY2024 Ft <sup>2</sup>	Projected FY2024 Annual Rent
Ground	2	74,009	74,009	\$3,594	-	74,009	\$3,630
Office	19	85,975	85,993	\$1,412,982	234	85,993	\$1,427,112
Office/Sublease	2	729	729	\$12,686	2	729	\$12,813
<b>Total</b>	<b>23</b>	<b>160,713</b>	<b>160,731</b>	<b>\$1,429,262</b>	<b>236</b>	<b>160,731</b>	<b>1,443,555</b>

## Communication Authority

Office	1	6,136	6,136		15	6,136	-
<b>Total</b>	<b>1</b>	<b>6,136</b>	<b>6,136</b>	<b>-</b>	<b>15</b>	<b>6,136</b>	<b>-</b>

## Cultural & Community Engagement

Library	6	12,920	12,920	\$2,200	7	12,920	\$2,222
Office/Other	1	3,593	3,593	\$-	4	3,593	-
<b>Subtotal</b>	<b>7</b>	<b>16,513</b>	<b>16,513</b>	<b>\$2,200</b>	<b>11</b>	<b>16,513</b>	<b>\$2,222</b>

## Environmental Quality

Air Monitor Station	20	10,537	11,003	\$7,900	-	11,003	\$7,979
Office	5	3,066	3,066	\$15,132	4	3,066	\$15,283
Office/Other	2	1,200	1,200	\$4,800	2	1,200	\$4,848
<b>Total</b>	<b>27</b>	<b>14,803</b>	<b>15,269</b>	<b>\$27,832</b>	<b>6</b>	<b>15,269</b>	<b>\$28,110</b>

## Financial Institutions

Office	1	10,543	10,543	\$223,092	55	10,543	\$225,323
<b>Total</b>	<b>1</b>	<b>10,543</b>	<b>10,543</b>	<b>\$223,092</b>	<b>55</b>	<b>10,543</b>	<b>\$225,323</b>

Governor	FY2023 Leases	FY2022 Ft²	FY2023 Ft²	FY2023 Annual Rent	FY2023 FTE	Projected FY2024 Ft²	Projected FY2024 Annual Rent
Office	3	16,523	14,054	\$263,833	36	14,054	\$266,471
<b>Total</b>	<b>3</b>	<b>16,523</b>	<b>14,054</b>	<b>\$263,833</b>	<b>36</b>	<b>14,054</b>	<b>\$266,471</b>

### Governor's Office of Economic Opportunity

Office	1	28,430	28,430	\$830,436	101	28,430	\$838,740
Office/Other	1	6,494	6,494	\$112,576	13	6,494	\$113,702
Storage	1	4,000	4,000	\$23,160	-	4,000	\$23,392
<b>Total</b>	<b>3</b>	<b>38,924</b>	<b>38,924</b>	<b>\$966,172</b>	<b>114</b>	<b>38,924</b>	<b>\$975,834</b>

### Health & Human Services

Storage	2	91,830	91,830	\$714,734	23	91,830	\$721,881
Shelter Home	2	14,176	14,176	\$119,448	27	14,176	\$120,642
Office	29	278,779	253,874	\$5,621,636	1035	253,874	\$5,677,852
<b>Total</b>	<b>33</b>	<b>384,785</b>	<b>359,880</b>	<b>\$6,455,818</b>	<b>1,085</b>	<b>359,880</b>	<b>\$6,520,376</b>

### Labor Commission

Office	1	360	360	\$2,880	2	360	\$2,909
<b>Total</b>	<b>1</b>	<b>360</b>	<b>360</b>	<b>\$2,880</b>	<b>2</b>	<b>360</b>	<b>\$2,909</b>

### National Guard

Hangar	1	20,000	20,000	\$19,392	-	20,000	\$19,586
Ground	1	1,229,263	1,229,263	\$60,500	1	1,229,263	\$61,105
Office	1	3,176	1,100	\$34,379	4	1,100	\$34,723
Office/other	1	4,208	4,208	\$35,760	-	4,208	\$36,118
Retail/Recruiting Office	8	8,949	10,764	\$253,877	34	10,764	\$256,416
<b>Total</b>	<b>12</b>	<b>1,265,596</b>	<b>1,265,335</b>	<b>\$403,908</b>	<b>39</b>	<b>1,265,335</b>	<b>\$407,947</b>

# DFCM Lease Detail

Natural Resources	FY2023 Leases	FY2022 Ft <sup>2</sup>	FY2023 Ft <sup>2</sup>	FY2023 Annual Rent	FY2023 FTE	Projected FY2024 Ft <sup>2</sup>	Projected FY2024 Annual Rent
Air Monitor Station	1	400	400	\$105	-	400	\$106
Hangar/Office	1	4,363	4,363	\$13,956	2	4,363	\$14,096
Hangar	1	2,300	2,300	\$4,200	-	2,300	\$4,242
Office	6	30,015	30,015	\$467,673	75	30,015	\$472,350
Office/other	1	6,671	6,671	\$-	15	6,671	\$-
Total	10	43,749	43,749	\$485,934	92	43,749	\$490,793
Residence	1	1,152	1,152	\$15,600	4	1,152	\$15,756
<b>Subtotal</b>	<b>12</b>	<b>306,241</b>	<b>480,501</b>	<b>\$491,358</b>	<b>96</b>	<b>480,501</b>	<b>\$496,272</b>

## Navajo Trust Administration

Office	1	1,806	1,806	\$32,040	23	1,806	\$32,360
<b>Total</b>	<b>1</b>	<b>1,806</b>	<b>1,806</b>	<b>\$32,040</b>	<b>23</b>	<b>1,806</b>	<b>\$32,360</b>

## PLPCO

Office	1	-	168	\$2,988	1	168	\$3,018
<b>Total</b>	<b>1</b>	<b>-</b>	<b>168</b>	<b>\$2,988</b>	<b>1</b>	<b>168</b>	<b>\$3,018</b>

## Public Safety

Ground	2	6,466,880	6,466,880	\$-	32	6,466,880	\$-
Hangar/Office	2	4,247	9,847	\$13,621	5	9,847	\$13,757
Office	35	110,620	110,620	\$1,719,548	315	110,620	\$1,736,743
Storage	2	6,100	6,100	\$39,912	1	6,100	\$40,311
Storage/Other	1	7,200	7,200	\$45,816	3	7,200	\$46,274
<b>Total</b>	<b>42</b>	<b>6,595,047</b>	<b>6,600,647</b>	<b>\$1,818,897</b>	<b>356</b>	<b>6,600,647</b>	<b>\$1,837,086</b>

## State Treasurer

Office	1	1,459	1,221	\$25,182	2	1,221	\$25,434
<b>Total</b>	<b>1</b>	<b>1,459</b>	<b>1,221</b>	<b>\$25,182</b>	<b>2</b>	<b>1,221</b>	<b>\$25,434</b>

Tax Commission	FY2023 Leases	FY2022 Ft²	FY2023 Ft²	FY2023 Annual Rent	FY2023 FTE	Projected FY2024 Ft²	Projected FY2024 Annual Rent
Office	7	31,258	31,258	\$699,165	83	31,258	\$706,157
<b>Total</b>	<b>7</b>	<b>31,258</b>	<b>31,258</b>	<b>\$699,165</b>	<b>83</b>	<b>31,258</b>	<b>\$706,157</b>

## Technology Services

Ground	1	74,052	74,052	-	-	74,052	-
<b>Total</b>	<b>1</b>	<b>74,052</b>	<b>74,052</b>	<b>-</b>	<b>-</b>	<b>74,052</b>	<b>-</b>

## Transportation

Ground	1	158,994	158,994	\$2,077	3	158,994	\$2,098
Hangar/Office	1	85,925	85,925	\$15,684	14	85,925	\$15,841
Storage	1	-	4,000	\$12,000	4	4,000	\$12,120
Office	3	3,811	3,811	\$12,840	6	3,811	\$12,968
<b>Total</b>	<b>6</b>	<b>248,730</b>	<b>252,730</b>	<b>\$42,601</b>	<b>27</b>	<b>252,730</b>	<b>\$43,027</b>

## School Institutional Trust Fund

Office	1	5,352	5,352	\$81,327	10	5,352	\$82,140
<b>Total</b>	<b>1</b>	<b>5,352</b>	<b>5,352</b>	<b>\$81,327</b>	<b>10</b>	<b>5,352</b>	<b>\$82,140</b>

## Workforce Services

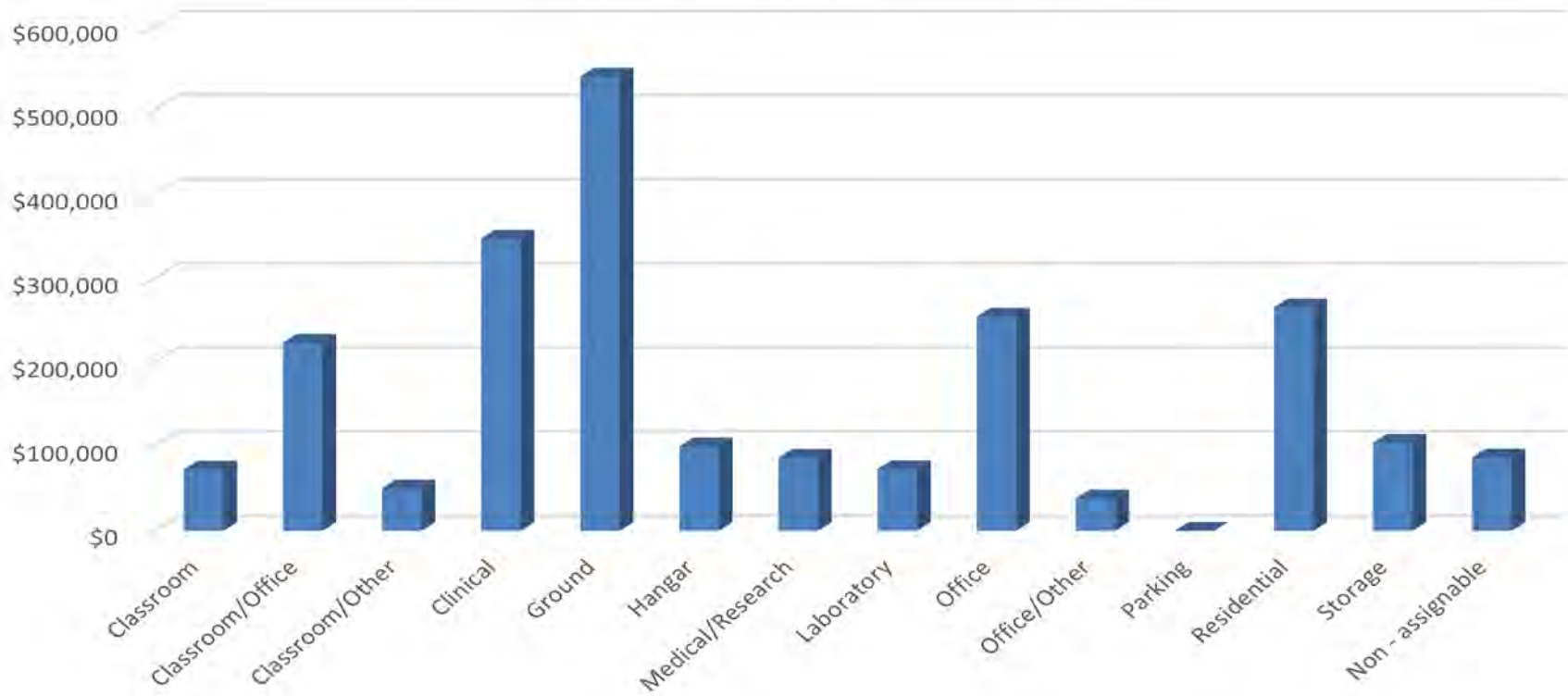
Office	31	178,998	178,998	\$3,851,946	530	178,998	\$3,890,465
Office/other	1	22,000	22,000	\$82,620	4	22,000	\$83,446
Parking (250 stalls)	2	*	*	\$86,752	-	*	\$87,620
<b>Total</b>	<b>34</b>	<b>200,998</b>	<b>200,998</b>	<b>\$4,021,318</b>	<b>534</b>	<b>200,998</b>	<b>\$4,061,531</b>

<b>Grand Total</b>	<b>270</b>	<b>9,623,727</b>	<b>9,577,984</b>	<b>\$23,836,685</b>	<b>3,154</b>	<b>9,577,984</b>	<b>\$23,353,171</b>
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# Utah Board of Higher Education Lease Summary

Utah System of Higher Education	FY2021 Ft <sup>2</sup>	FY2022 Ft <sup>2</sup>	FY2023 Ft <sup>2</sup>	FY2023 Annual Rent	Cost per Ft <sup>2</sup>
Classroom	86,578	79,169	73,068	\$1,410,943	\$19.31
Classroom/Office	298,671	227,146	223,693	\$2,163,002	\$9.67
Classroom/Other	66,302	78,911	50,512	\$266,049	\$5.27
Clinical	414,092	365,044	347,681	\$7,916,866	\$22.77
Ground	-	540,518	540,518	\$50,833	\$0.09
Hangar	106,440	102,527	100,516	\$181,340	\$1.80
Medical/Research	-	-	87,012	2,800,000	\$32.18
Laboratory	32,214	32,814	73,418	\$461,238	\$6.28
Office	199,266	276,873	254,800	\$4,029,455	\$15.81
Office/Other	139,766	102,100	38,476	\$235,599	\$6.12
Parking	244,620	-	-	\$520,000	-
Residential	252,043	254,225	265,928	\$4,721,272	\$17.75
Storage	92,367	94,078	104,818	\$478,180	\$4.56
Non - assignable	-	-	87,399	2,500,000	\$28.60
<b>Total</b>	<b>\$1,932,359</b>	<b>\$2,153,405</b>	<b>\$2,247,839</b>	<b>\$27,734,777</b>	<b>\$12.34</b>

Leased Square Feet by Space Type





Capital Facilities Funding History &  
*Contingency & Project Reserve*



# Capital Facilities Funding History

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. 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.

	2019	2020	2021	2022	2023
General Funds/ Education Funds	\$347,229,900	\$422,786,200	\$306,814,100	\$421,620,500	\$752,714,300
G.O. Bonds	-	\$350,015,161	-	-	-
Lease Revenue Bonds	\$14,110,800	\$24,091,100	\$2,100,000	\$17,249,700	\$22,269,495
Non-State Funds	\$167,221,700	\$400,095,000	\$251,285,000	\$233,200,000	\$726,100,000
<b>Total</b>	<b>\$528,562,400</b>	<b>\$1,196,987,461</b>	<b>\$560,199,100</b>	<b>\$672,070,200</b>	<b>\$1,501,0863,795</b>

## Contingency & Project Reserve

DFCM administers the Contingency Reserve and Project Reserve Funds as directed by section 63a-5b-609. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies.

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

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

### Contingency Reserve

FY2022 Beginning Balance	\$20,519,950
INCREASES	
Budgeted Contingency Reserve	\$21,441,442
Transfers Resulting From Decrease Change Orders/Modifications	-
Transfers Contingency Funds to Contingency Reserve	-
DECREASES	
Unforeseen New Construction Project Costs	(\$6,158,683)
Unforeseen Remodeling Project Costs	(\$10,006,260)
Other Transfers	-

### Project Reserve

FY2022 Beginning Balance	\$11,284,264
INCREASES	
Residual Balance to Close Project Budget Items	\$24,643,393
WSU Medium Voltage Replace & Relocate	-
FY2022 General Funds Appropriation	-
Decreases	
Awarded Construction Agreements	(\$18,206,443)
Return to Project for Additional Expenses	-
017H008 DFCM Admin Reserve Share	-
<b>Project Reserve Balance as of June 30, 2022</b>	<b>\$17,721,213</b>



division of  
**Facilities Construction  
and Management**

Last updated on January 18, 2023