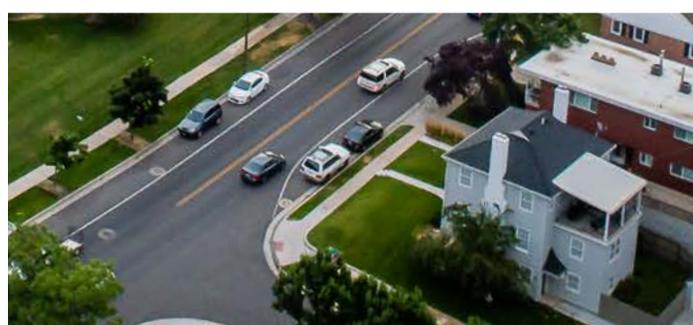
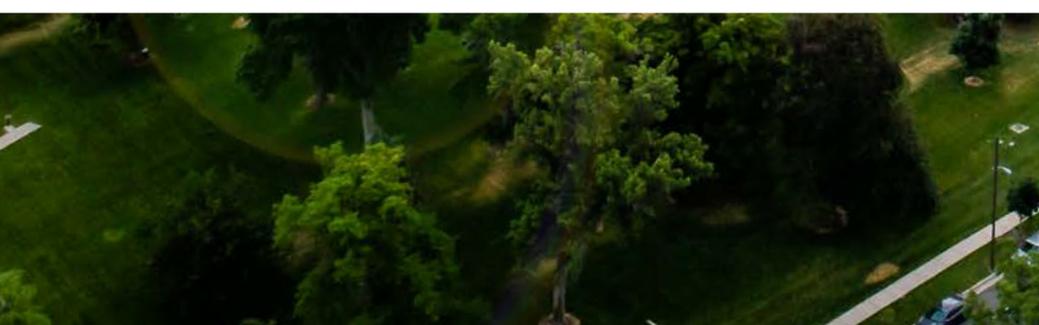


Fiscal Year 2021
Utah State Building Board
Five Year Building Program





State Capitol Building
Rotunda

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Acknowledgments

The Utah State Building Board, the Department of Administrative Services (DAS), and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five-year Building Program for the 2020 legislative session. This report is the result of many months of collaboration and thoughtful analysis by the Building Board, DFCM, state agencies, and higher education institutions.

The Utah State Building Board 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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Building Board Responsibilities

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

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

As required by statute, the Five-year Plan includes a priority list of capital development requests with additional detail provided for each project in the first two years. This detail is provided in the summary of each of these projects. This summary also includes a cost estimate, projected increase in O&M, and the staffing/program costs that will result if the project is funded.

Responsibilities

- ❑ Recommend a five-year building plan that accurately reflects present and future state building needs
- ❑ Approve the construction of certain higher education facilities that are funded entirely with non-state funds
- ❑ Establish operations and maintenance standards for state facilities
- ❑ Adopt other rules necessary for the effective performance of the Building Board and DFCM
- ❑ 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 by DFCM
- ❑ Review and approve state agency and institutional master plans
- ❑ Approve long-term facility leases



Above: Dixie State University President, Richard Williams and Vice President of Administrative Affairs, Paul Morris address the Building Board at the October 2, 2019 Building Board meeting. **Below:** Attendees listen to presentations at the October 2, 2019 Building Board meeting.

The Utah State Building Board



Joe Burgess
Iron County | Chairman

Joe Burgess was born in St. George, Utah in 1953. He graduated from Dixie College Technical School in plumbing. He married Beverly Hawkins and in 1976 they moved to Cedar City to start a plumbing and heating construction business. He is also a general contractor and stays busy building hotels, apartments, homes and subdivisions.

During his time in Cedar City, Joe has been active with several organizations in the community including the local city government where he served four years on the City Council and four years as the Cedar City Mayor. Joe and Beverly have four children and 17 grandchildren.



Lisa Barrager
Utah County

Lisa Barrager is a Project Manager with ClowardH2O specializing in Aquatic Design. Previously she spent 14 years as an Assistant to the Dean and Coordinator of Women Student Initiatives for the Ira A. Fulton College of Engineering & Technology at BYU. She earned both Bachelor and Master degrees in mechanical engineering and an M.B.A. from the Marriott School of Management at BYU. Her professional experience includes work in engineering, program management, strategy and marketing and business development for both large corporations and small engineering firms. Lisa currently lives in Springville with her husband and their three teenage children.



Bill French
Salt Lake County

Bill French moved with his family to Sandy, Utah in 1970. He has lived in the Salt Lake Valley for most of his life. Bill enlisted in the Utah Army National Guard in June of 1985 as a Heavy Wheeled Vehicle mechanic in the 1457th Engineer Battalion. Bill served in the Utah Army National Guard for 31 years, held a variety of positions and retired with the rank of Colonel in September of 2016.

Bill likes to divide his time between Utah and Star Valley, Wyoming. He enjoys golfing, scuba diving, fishing and hiking in the mountains.

Bill is married to Milada Copeland. They and their animals make their home in Draper, Utah.



Stan Plewe
Washington County

Stan Plewe had a 40-year career in education administration which included appointments at Clackamas Community College in Oregon and Dixie State University. Stan retired as the Administrative Vice President at Dixie after 34 years. Among his favorite involvements at Dixie were information technology, facility planning and construction, auxiliary services, financial services and university preparations.

Community service has been an important aspect of Stan's professional life. He has been recognized for his volunteer service to the Boy Scouts of America, Dixie Little League, BYU Management Society, and Dixie State Athletics.



Kevin VanTassell
Uintah County

Kevin VanTassell brings a wide array of experience to the Utah State Building Board. He's a banker by trade and worked as the manager of Zion's Bank in Vernal.

Outside of his career, VanTassell has been highly involved in the community. He was elected to the Utah State Senate in 2005 and served for 12 years. While there, he sat on the Infrastructure and General Government Subcommittee. In addition, he is the past president of the Duchesne County Hospital Board, and has served as a member of the Intermountain Farmer Board of Directors, Vernal Chamber of Commerce, and the Vernal Rotary Club.



Wendell Morse
Cache County

Born in Logan in 1943, Wendell graduated from USU in Landscape Architecture and Environmental Planning. While working in Canada, he completed master plans on four Alberta provincial parks. After graduate school at the University of Illinois, he began a career as USU's Director of Campus Planning and taught in the Department of Landscape Architecture. He created the university master plan and supervised the design and construction of all campus facilities. In 1998 he received the Professional Employee of the Year award. Since retiring in 2000, he designs custom homes, travels, skis, and plays tennis. Wendell resides in Logan with his wife, Linda.



Rick Fairbanks
Weber County

Rick Fairbanks has enjoyed a career in the manufacturing and the distribution of products for underground piping systems for sewer, water and drainage. Currently Rick and his wife have a management company that is contracted to manage a national purchasing cooperative of independent distributors of underground piping products.

Rick continues to be very active and involved in local and national industry, as well as with his community, having served on and chaired many boards.

Rick and his wife, Karen, are the proud parents of three married children and thirteen grandchildren.



Miranda Jones Cox
GOMB

Miranda Jones Cox is a Budget and Policy Analyst in the Governor's Office of Management and Budget (GOMB) where she specializes primarily in infrastructure policy, including transportation, water, and bonding. Prior to GOMB, Miranda was the internship coordinator for the Michael O. Leavitt Center for Politics and Public Service at Southern Utah University (SUU). Miranda received her Masters of Public Policy from the University of Utah, and her Bachelors in Economics and Political Science from SUU. She is originally from Parowan, Utah and enjoys any time spent abroad or hiking in Utah's red rocks.

Staff



Jeff Reddoor
Building Board Director

Jeff started his career with the State of Utah 40 years ago by filling office supply orders in the basement of the State Capitol. Since then, he made his way through the maintenance side of DFCM as a painter, a maintenance specialist, a facility maintenance supervisor, and as a preventative maintenance auditor before joining the construction team where he worked as a project manager for 13 years.

In 2013, he was named the Building Board Director and has enjoyed being involved in planning the State's future capital facility needs. He's had a lot of fun over the last 40 years but plans to retire on January 1, 2020.



Cee Cee Niederhauser
Building Board Coordinator

Cee Cee has worked for DFCM and assisted with the Utah State Building Board for over 10 years. Among other things, Cee Cee ensures that Building Board meetings run according to plan. She compiles project requests, creates the agenda, records minutes, organizes meeting materials, sends out reminders, manages the calendar, fulfills records requests, and provides professional support to the Building Board and the people that rely on it.

When she's not at work, Cee Cee enjoys spending time with her family and exploring Utah County's bike paths with her husband.

DFCM Responsibilities

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

Construction Management

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

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

Facilities Management

DFCM provides facilities management services for 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 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.



Above: University of Utah Ambulatory Care Complex (ACC) construction
Below: Robert Cottam replacing a light bulb at the St. George Courts Complex

Capital Development Recommendations

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

- ❑ a 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 state funds. These projects compete for priority on the Board'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 the Board for a determination as to whether they should be recommended for approval by the Legislature. These projects are not prioritized.

Evaluation and Prioritization

The Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the State's capital facility needs each year.

The Utah System of Higher Education (USHE) and the Utah System of Technical Colleges (UTECH) take the capital requests from their institutions and prioritize them according to a pre-defined set of criteria. The top projects are then submitted to the Board, along with a handful of state agency requests, for consideration and prioritization. DFCM also receives the requests and independently scores each project, then provides the Board with a recommendation based on what they observed. DFCM acts like a consultant and strives to provide additional insight into each project without swaying the decision of the Board.

Each Board member then takes all the information they've been given and independently ranks each state-funded request being considered. These rankings are then tabulated to arrive at a ranking that becomes the basis of the Board's recommended priority list. In the result of a tie, the Board determines which request is given priority. The Board retains the option of altering the priority order that results from this process.

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. 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: Building Board members Rick Fairbanks and Bill French listen to presentations at the October 2, 2019 Building Board meeting. **Below:** University of Utah President, Ruth Watkins and College of Science Dean, Peter Trapa address the Building Board at the October 2, 2019 Building Board meeting.

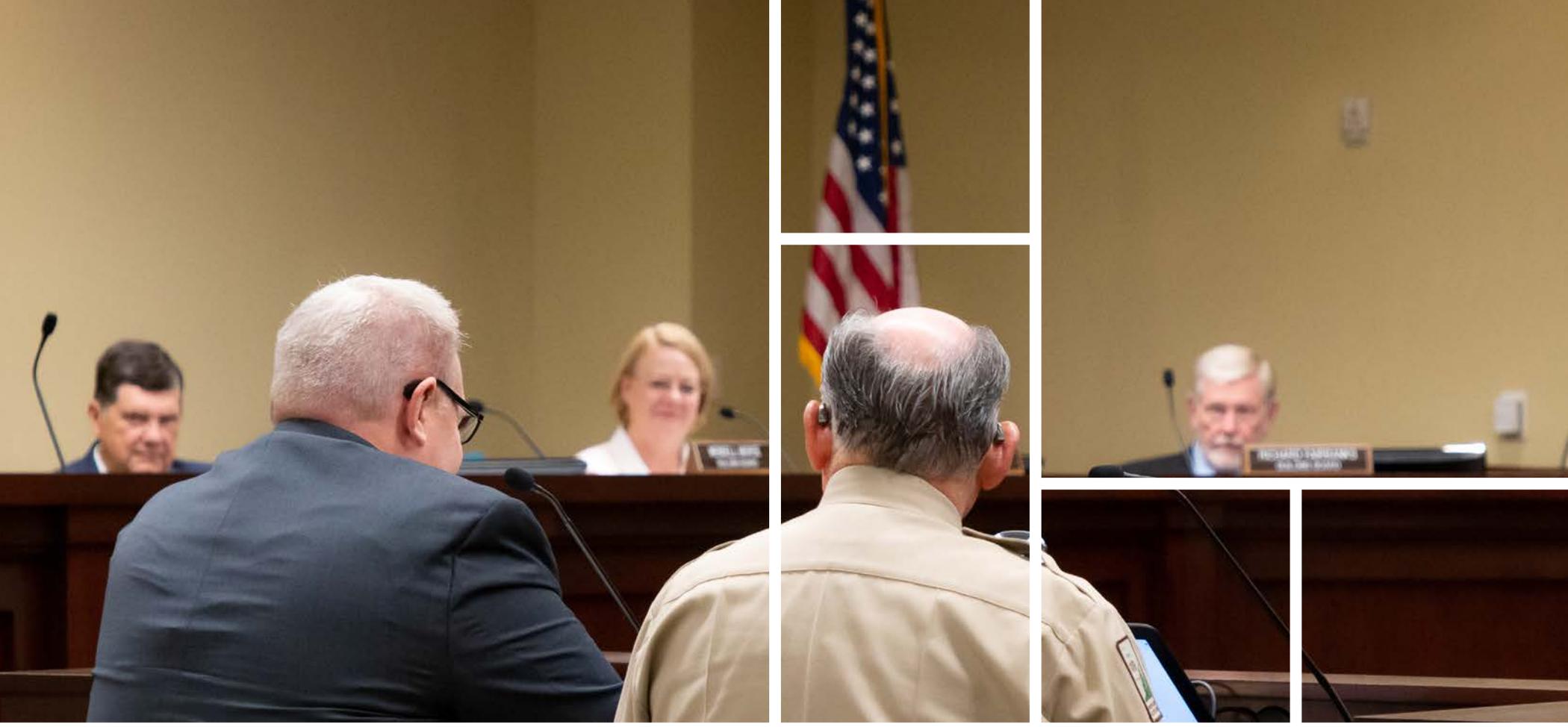
Elements of the Funding Requests

The Building Cost Estimate

Building Costs	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.
Site Costs	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.
Pre-construction Costs	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.
Property Acquisition	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.
Total Estimated Cost	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

Total Existing Square Feet	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.
Existing Square Feet to be Vacated and Used by Other Programs	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.
Existing Square Feet to be Renovated	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.
Existing Square Feet to be Demolished	The amount of existing space that will be demolished as part of the project.
New Square Feet to be Built	The amount of new space that will be built as part of the project
Total Square Feet After the Project	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 2021

State-funded Project Requests

Prioritized FY2021 State-funded Project Requests

	Project Description	State Funding Request
1	Bridgerland Technical College Health Science and Technology Building	\$38,059,576
2	Southern Utah University Academic Classroom Building	\$43,013,748
3	State Courts Manti Sixth District Courthouse	\$19,597,906
4	Department of Public Safety Brigham City Consolidated Building	\$7,525,678
5	Department of Natural Resources Richfield Fire Cache Building	\$2,363,806
6	University of Utah Applied Sciences Building	\$60,000,000
7	Division of State Parks New Quail Creek Campground	\$5,209,244
8	Division of Wildlife Resources Loa Fish Hatchery	\$33,892,166
9	Department of Human Services USDC Therapy Building	\$17,568,755
10	Utah State University Mehdi Heravi Global Teaching & Learning Center	\$14,500,000
11	Mountainland Technical College Payson Campus	\$46,215,079
	Total FY2021 State Funding Request	\$325,627,276

Health Science and Technology Building

FY2021 Request | \$38,059,576

The Nursing and Health Sciences programs at Bridgerland Technical College experienced explosive growth over the past twenty years until FY2010 when the expansion of these programs halted due to facility constraints. Bridgerland health-related programs account for 30 percent of our membership hours and 45 percent of our graduates. Our healthcare-related training programs first began in 1991 and grew at an average rate of 50 percent per year until 2010 when we reached capacity in the existing facilities. This request has been an urgent need for the College since that time.

This new 74,922 GSF Health Sciences and Technology Building will be immediately adjacent to the Logan Campus Main building and will house programs that train registered nurses (partnership with WSU), practical nurses, medical assistants, pharmacy technicians, medical office personnel, medical coding specialists, dental assistants, emergency services, and phlebotomists. The facility will replace existing spaces, which are scattered across the building and were originally constructed for purposes other than health technology classrooms and labs.

When the request for a new building is funded, the existing facility will be used to accommodate program growth in the manufacturing and aerospace, IT and Coding, Construction and Transportation, and the expansion and relocation of the Custom Fit Department. These areas also have limited classroom and lab space, restricting increased enrollment to accommodate the current and expected population growth in the Bear River Region.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$31,388,566	\$418.95	80.36%
New Building Costs	\$24,093,407	\$321.58	61.68%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$1,293,783	\$17.27	3.31%
Building Contingency Insurance	\$1,193,198	\$15.93	3.05%
Building FF&E	\$3,304,060	\$44.10	8.46%
Building Soft Costs	\$1,504,118	\$20.08	3.85%
Site Costs	\$5,453,382	\$72.79	13.96%
Site Infrastructure Costs	\$4,663,495	\$62.24	11.94%
Utility Impact & Connection Fees	\$184,500	\$2.46	0.47%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$260,331	\$3.47	0.67%
Site Infrastructure Contingency/Insurance	\$240,091	\$3.20	0.61%
Site Infrastructure Soft Costs	\$104,966	\$1.40	0.27%
Pre-construction Costs	\$2,217,628	\$29.60	5.68%
Programming/Pre-design	\$329,955	\$4.40	0.84%
Design	\$1,887,672	\$25.20	4.83%
Property Acquisition	\$0	\$0.00	0.00%
Property Acquisition Costs	\$0	\$0.00	0.00%
Total Estimated Cost	\$39,059,576	\$521.34	100%
Other Funding Sources	(\$1,000,000)	(\$13.35)	(2.56%)
Previous Funding	\$0	\$0.00	0.00%
Other Funding Sources	(\$1,000,000)	(\$13.35)	(2.56%)
2021 Funding Request	\$38,059,576	\$507.99	97.44%



“The certificate nature of the college programs enables students to enter their healthcare career in as little as three to ten months making it one of the only building requests that will have an immediate impact on Utah’s workforce.”

Building Information

Total Existing Square Feet*	45,000
Existing Square Feet to be Vacated and Used by Other Programs	45,000
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	74,922
Total Square Feet After the Project	74,922
Estimated Start Date	Oct. 1, 2020
Estimated Completion Date	Dec. 31, 2021
New FTE Required	21.5
Added Program Cost	\$1,800,000
Programming	Complete
Systems Replacement	\$24,216,937
Building Life Cycle	50 Years

* All existing square footage is State-owned

Need & Anticipated Usage Information

Current Healthcare FTE students	356
Healthcare FTE Students on a Waiting List	246
Future Healthcare Program Capacity with New Facility	1,275
Number of Local Healthcare Facilities that Bridgerland Serves	209
Hospitals	7
Speciality Clinics	47
Medical Assisting Facilities	32
Long-term Care Facilities	6
Pharmacies	31
Dentists	86
Population Served	184,122
Projected Population Growth (30 Year Projection)	200%

Total Cost of Ownership

Total Estimated Cost	\$39,059,576
50-year Capital Improvements	\$24,216,937
50-year O&M	\$31,200,000
Infrastructure	\$976,489
Total Cost of Ownership	\$95,453,002
Annual Capital Improvements	\$429,655
Increased State O&M	\$624,000

Academic Classroom Building

FY2021 Request | \$43,013,748

SUU's enrollment has increased 31% over the past six years and reached a headcount enrollment of 10,772 students in 2018. Projections for fall semester 2019 are currently at 11,450 students; showing further and consistent growth.

The proposed facility will consist of 90,000 GSF of new construction, intended to support the growing needs of SUU as the institution advances toward enrolling 15,000 students. The project will include a single building, located on the main campus of Southern Utah University. The expectation is the building will have a distinct academic focus, housing primarily classrooms, academic offices, and associated support space. Relocating classes into the new facility also frees up space for labs and other teaching opportunities in other buildings across campus.

The design will respond to campus building utilization data, which shows the need for general-purpose classrooms that can be configured for many pedagogical approaches. Having elements such as operable walls, movable furniture, and modular office workspace components will allow the building to evolve with the future.

The underlying purpose of this project is to provide a new academic facility which supports SUU's mission and contribution to the Utah System of Higher Education. The education and training conducted herein will prepare students for the State's current and future workforce needs. It is intended that this building will not be "owned" by any one academic college, but will be used to expand General Education course sections and offerings.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$41,190,595	\$457.67	91.51%
New Building Costs	\$31,544,973	\$350.50	70.08%
Renovated Building Costs	\$75,000	\$1.48	0.17%
Building Escalation Costs	\$3,166,319	\$35.18	7.03%
Building Contingency Insurance	\$1,631,078	\$18.12	3.62%
Building FF&E	\$2,143,826	\$23.82	4.76%
Building Soft Costs	\$2,629,399	\$29.22	5.84%
Site Costs	\$1,182,080	\$13.13	2.63%
Site Infrastructure Costs	\$783,190	\$8.70	1.74%
Utility Impact & Connection Fees	\$150,000	\$1.67	0.33%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$93,447	\$1.04	0.21%
Site Infrastructure Contingency/Insurance	\$48,252	\$0.54	0.11%
Site Infrastructure Soft Costs	\$107,191	\$1.19	0.24%
Pre-construction Costs	\$2,641,073	\$29.35	5.87%
Programming/Pre-design	\$397,304	\$4.41	0.88%
Design	\$2,243,769	\$24.93	4.98%
Property Acquisition	\$0	\$0.00	0.00%
Property Acquisition Costs	\$0	\$0.00	0.00%
Total Estimated Cost	\$45,013,748	\$500.15	100.00%
Other Funding Sources	(\$2,000,000)	(\$22.22)	(4.44%)
Previous Funding	(\$2,000,000)	(\$22.22)	(4.44%)
Other Funding Sources	\$0.00	\$0.00	0.00%
2021 Funding Request	\$43,013,748	\$477.93	95.56%



“SUU’s General Education curriculum is at the core of its mission and every Associate’s and Bachelor’s degree program. Students are introduced to many of the wonders of the world, its people, history, geography, biology, mathematics, English, and many other exploratory courses.”

Building Information

Total Existing Square Feet*	29,308
Existing Square Feet to be Vacated and Used by Other Programs	29,308
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	90,000
Total Square Feet After the Project	90,000
Estimated Start Date	Sep. 3, 2020
Estimated Completion Date	Sep. 3, 2022
New FTE Required	4
Added Program Cost	\$1,414,000
Programming	Complete
Systems Replacement	\$27,908,524
Building Life Cycle	50 Years

* All existing square footage is State-owned

Need & Anticipated Usage Information

SUU Rankings When Compared to the Other 7 USHE Institutions	
State Funding Received in the Last 10 Years	8th
Funding Raised by Institution in the Last 10 Years	2nd
Projected Annual Growth Rate	1st
Square Feet per Student FTE	8th
Classroom Utilization	1st
Facility Age (oldest)	2nd
Increased General Education Courses in the Last Six Years	30.6%
Increased Non-General Education Courses in the Last Six Years	25.5%

Total Cost of Ownership

Total Estimated Cost	\$45,013,748
50-year Capital Improvements	\$27,908,524
50-year O&M	\$40,320,000
Infrastructure	\$1,125,344
Total Cost of Ownership	\$114,367,615
Annual Capital Improvements	\$495,151
Increased State O&M	\$806,400

Manti Sixth District Courthouse

FY2021 Request | \$19,597,906

The State Court is currently a tenant in the Sanpete County Administration Office Building, which is shared with other county agencies. Court Juvenile Probation and Guardian Ad Litem offices are also tenants located one block away down Main Street in the old Manti City office building, which does not currently have the space for security screening or deputies on site.

Both facilities were constructed in the 1930s, which means the design lacks modern space planning and functionality. These are historic structures that would be very costly to renovate while preserving the historic nature of the building. In the past, the County has been unwilling to finance any type of major renovation for the existing buildings to be brought up to current standards. The County would also like to occupy the Court's leased space in the near future.

The State Courts evaluate all courthouse facilities on an annual basis and score them based on Master Plan Evaluation Criteria. Based on the current score for this facility, it is the Courts' most critical need and must be replaced by a new courthouse. Due to the design complexity of a courthouse, building a new facility is the most efficient way to accommodate the required operational and security features in one modern facility.

The new courthouse will provide State Court, Juvenile Probation and Guardian Ad Litem services for all the residents of Sanpete County in a safe, accessible and modern court facility that will resolve our current challenges and provide efficient justice services long into the future.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$17,873,518	\$591.43	86.48%
New Building Costs	\$14,265,674	\$472.05	69.02%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$1,461,743	\$48.37	7.07%
Building Contingency Insurance	\$739,189	\$24.46	3.58%
Building FF&E	\$667,088	\$22.07	3.23%
Building Soft Costs	\$739,825	\$24.48	3.58%
Site Costs	\$162,940	\$5.39	0.79%
Site Infrastructure Costs	\$35,000	\$1.16	0.17%
Utility Impact & Connection Fees	\$106,161	\$3.51	0.51%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$14,464	\$0.48	0.07%
Site Infrastructure Contingency/Insurance	\$7,314	\$0.24	0.04%
Site Infrastructure Soft Costs	\$0	\$0.00	0.00%
Pre-construction Costs	\$1,226,345	\$40.58	5.93%
Programming/Pre-design	\$161,006	\$5.33	0.78%
Design	\$1,065,339	\$35.25	5.15%
Property Acquisition	\$1,405,758	\$46.52	6.80%
Property Acquisition Costs	\$1,405,758	\$46.52	6.80%
Total Estimated Cost	\$20,668,561	\$683.91	100%
Other Funding Sources	(\$1,070,655)	(\$35.42)	(5.18%)
Previous Funding	(\$1,070,655)	(\$35.42)	(5.18%)
Other Funding Sources	\$0	\$0.00	0.00%
2021 Funding Request	\$19,597,906	\$648.49	94.82%



“Correcting the sub-standard security features found in the existing facility is the Court’s most urgent priority to avoid future security incidents that could harm public visitors and employees.”

Building Information

Total Existing Square Feet*	8,346
Existing State-owned Square Feet to be Vacated and Used by Other Programs	0
Existing Leased Square Feet to be Returned to Property Owners	8,346
New Square Feet to be Built	30,221
Total Square Feet After the Project	30,221
Estimated Start Date	Jan. 1, 2021
Estimated Completion Date	Mar. 1, 2022
New FTE Required	TBD
Added Program Cost	\$90,388
Programming	Complete
Systems Replacement	\$12,814,508
Building Life Cycle	50 years

* All existing square footage is leased and does not include common areas in the shared County Administration Building

Need & Anticipated Usage Information

FTEs to Occupy Building	28
Expected Visitors per Day	30 - 100
Anticipated Growth	8% per year
Population Served	30,035 residents of Sanpete County and all Gunnison Prison inmates
Efficiencies Gained	Three existing leased spaces will be consolidated into one state-owned facility that meets energy, security and ADA standards

Total Cost of Ownership

Total Estimated Cost	\$20,668,561
50-year Capital Improvements	\$12,814,508
50-year O&M	\$4,519,400
Infrastructure	\$516,714
Total Cost of Ownership	\$38,519,183
Annual Capital Improvements	\$227,354
Increased State O&M	\$90,388

Brigham City Consolidated Public Safety Building

FY2021 Request | \$7,525,678

This project would house four DPS divisions that provide essential services to the citizens of Box Elder County and surrounding areas. The project would house 57 employees and provide UHP services including evidence storage, interview rooms and public access; Driver License services including license issuing and renewal, testing and hearings; an office for a Deputy Fire Marshal serving the needs of northern Utah to include code compliance, enforcement and investigation; and a Communication Center servicing 911/emergency communication needs for law enforcement and emergency personnel in that area.

Critical law enforcement, dispatch, fire marshal, and driver license services will be housed in one location allowing room for the necessary expansion to serve the growing population and increased need for services in the area. It would also assure that these critical functions be housed in a building that is state-owned versus facilities owned by county governments or private groups that are subject to changes that may disrupt the long term continued operations of these core divisions.

According to the 2010 Census, Box Elder County is expected to grow by approximately 18% from 2010 to 2020 and another 12% by 2030. This increased population has put and will continue to put additional strain on the current resources offered by UHP, Driver License, Fire Marshal, and Communications services. Supporting expansion of these services will better serve the growing community of Box Elder County and surrounding areas into the future.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$8,397,152	\$483.99	87.69%
New Building Costs	\$6,356,659	\$366.38	66.38%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$444,095	\$25.60	4.64%
Building Contingency Insurance	\$328,337	\$18.92	3.43%
Building FF&E	\$752,400	\$43.37	7.86%
Building Soft Costs	\$515,661	\$29.72	5.39%
Site Costs	\$524,415	\$30.23	5.48%
Site Infrastructure Costs	\$329,600	\$19.00	3.44%
Utility Impact & Connection Fees	\$125,000	\$7.20	1.31%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$31,760	\$1.83	0.33%
Site Infrastructure Contingency/Insurance	\$23,481	\$1.35	0.25%
Site Infrastructure Soft Costs	\$14,574	\$0.84	0.15%
Pre-construction Costs	\$649,911	\$37.46	6.79%
Programming/Pre-design	\$96,371	\$5.55	1.01%
Design	\$553,540	\$31.90	5.78%
Property Acquisition	\$4,200	\$0.24	0.04%
Property Acquisition Costs	\$4,200	\$0.24	0.04%
Total Estimated Cost	\$9,575,678	\$551.91	100%
Other Funding Sources	(\$2,050,000)	(\$118.16)	(21.41%)
Previous Funding	(2,050,000)	(\$118.16)	(21.41%)
Other Funding Sources	\$0	\$0.00	0.00%
2021 Funding Request	\$7,525,678	\$433.76	78.59%



“This building will provide the Department of Public Safety with a facility that consolidates four services into one location to better serve the public and our customers with critical and regulated services now and in the future.”

Building Information

Total Existing Square Feet*	11,124
Existing State-owned Square Feet to be Vacated and Used by Other Programs	3,200
Existing Leased Square Feet to be Returned to Property Owners	7,924
New Square Feet to be Built	17,350
Total Square Feet After the Project	17,350
Estimated Start Date	Feb. 1, 2021
Estimated Completion Date	Jul. 1, 2022
New FTE Required	0
Added Program Cost	\$0
Programming	None
Systems Replacement	\$5,936,920
Building Life Cycle	50 Years

* Existing square footage is State-owned and leased

Need & Anticipated Usage Information

There's an immediate need to increase the number of dispatch consoles
The building will improve UHP response time to critical incidents occurring on I-15 and SR-89
All DPS services will be consolidated to a single location
Current space shortages include:
Lack of built-in and secure evidence intake, interview room, and storage space for UHP
No secured access or sally port for UHP
Inadequate work space for 30 troopers across Box Elder and Cache counties
Insufficient CDL and motorcycle testing space for DLD that meets federal requirements
No room for growth

Total Cost of Ownership

Total Estimated Cost	\$9,575,678
50-year Capital Improvements	\$5,936,920
50-year O&M	\$1,861,750
Infrastructure	\$239,392
Total Cost of Ownership	\$17,613,740
Annual Capital Improvements	\$105,332
Increased State O&M	\$37,235

Richfield Fire Cache & Storage Building

FY2021 Request | \$2,363,806

The State of Utah and our federal partners operate five fire dispatch and cache facilities throughout the state. These local centers provide timely equipment and supplies to firefighters in their respective regions.

In the Six County area, wild land fire efforts are dispatched and supplied by the Richfield Fire Dispatch Center. Richfield is the fourth of five regional centers built over the past 15 years by DNR. DNR's campus master plan is to create a one-stop-shop for local governments and the public to access DNR services. Locating all of our facilities and services on one campus also allows our individual divisions to work closer together to become more global in their thinking and efficient with their work.

An effective operations center is crucial for the prompt ability to supply the firefighters with the equipment and supplies they need in these emergency situations. Up to this point, DNR rented a cache facility but it has long outlasted its usefulness and is in need of replacement.

The construction of Phase 3 of this fire complex and DNR Regional Center was designed with technology and efficiency in mind and will fulfill the immediate and long term equipment and supply channel for wild land fires and for all natural resource functions in this area of the state for many years to come.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$1,996,155	\$208.91	84.45%
New Building Costs	\$1,676,851	\$175.49	70.94%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$79,019	\$8.27	3.34%
Building Contingency Insurance	\$107,108	\$11.21	4.53%
Building FF&E	\$69,104	\$7.23	2.92%
Building Soft Costs	\$64,074	\$6.71	2.71%
Site Costs	\$178,007	\$18.63	7.53%
Site Infrastructure Costs	\$100,000	\$10.47	4.23%
Utility Impact & Connection Fees	\$50,000	\$5.23	2.12%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$7,068	\$0.74	0.30%
Site Infrastructure Contingency/Insurance	\$9,581	\$1.00	0.41%
Site Infrastructure Soft Costs	\$11,358	\$1.19	0.48%
Pre-construction Costs	\$187,019	\$19.57	7.91%
Programming/Pre-design	\$40,000	\$4.19	1.69%
Design	\$147,019	\$15.39	6.22%
Property Acquisition	\$2,625	\$0.27	0.11%
Property Acquisition Costs	\$2,625	\$0.27	0.11%
Total Estimated Cost	\$2,363,806	\$247.39	100.00%
Other Funding Sources	\$0	\$0.00	0.00%
Previous Funding	\$0	\$0.00	0.00%
Other Funding Sources	\$0	\$0.00	0.00%
2021 Funding Request	\$2,363,806	\$247.39	100.00%



“Over ninety percent of Utah’s wild land fires are extinguished by local and regional firefighters. An effective operations center plays a crucial role in supplying those firefighters with the equipment and supplies they need during these emergency situations.”

Building Information

Total Existing Square Feet*	4,550
Existing Square Feet to be Returned to the Federal Government	3,050
Existing Leased Square Feet to be Returned to Property Owners	1,500
New Square Feet to be Built	9,555
Total Square Feet After the Project	9,555

Estimated Start Date	Aug. 19, 2020
Estimated Completion Date	Aug. 19, 2021
New FTE Required	0
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$1,465,560
Building Life Cycle	50 Years

* Existing square footage is federally owned and leased from a private entity.

Need & Anticipated Usage Information

Over 90% of wild land fires in Utah are extinguished by local and regional firefighters

Adding this 4,000 square foot cache facility with additional agency storage will meet the needs of Richfield and the Six County area for the foreseeable future

It is important to complete this Richfield Fire Complex as soon as possible to help with the efficiency of the fire program

Quick and direct response to wild land fires is critical to effective fire suppression

Total Cost of Ownership

Total Estimated Cost	\$2,363,806
50-year Capital Improvements	\$1,465,560
50-year O&M	\$0
Infrastructure	\$59,095
Total Cost of Ownership	\$3,888,461

Annual Capital Improvements	\$26,001
Increased State O&M	\$0

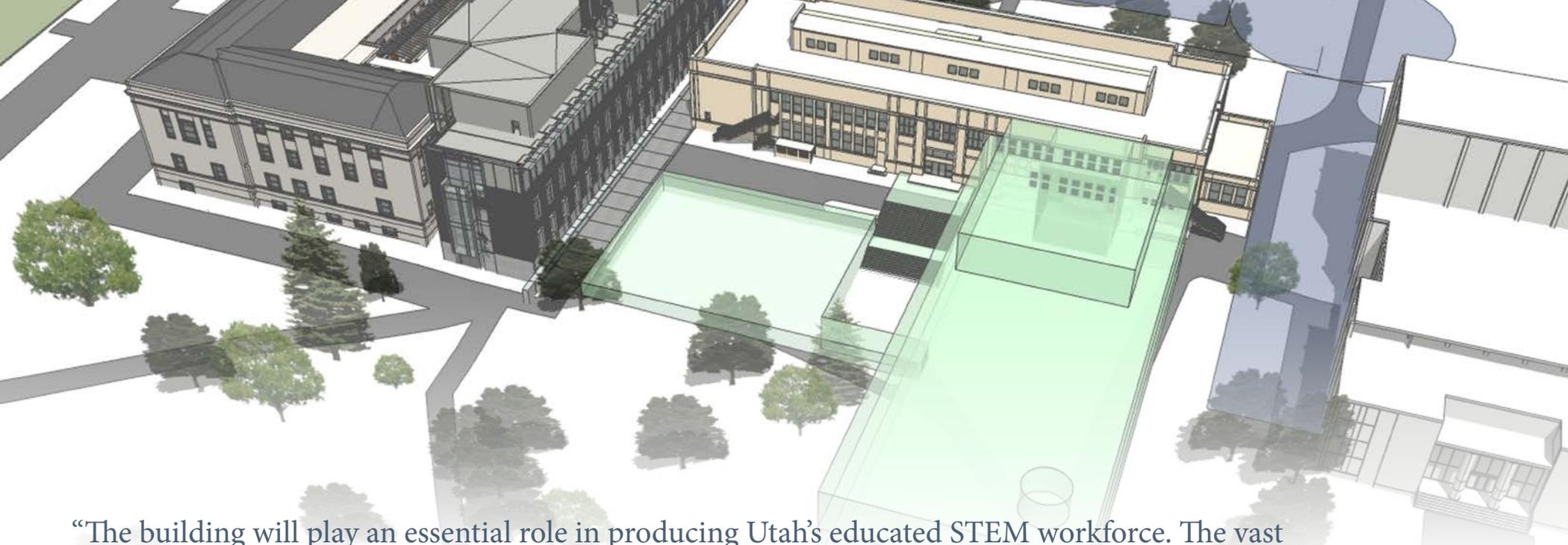
Applied Sciences Building

FY2021 Request | \$60,000,000

The Stewart Building for Applied Sciences will be the home of the Department of Physics & Astronomy and the Department of Atmospheric Sciences and will support over 40 faculty members, 200 majors, 115 graduate students, and nearly 5,000 undergraduates taking STEM courses. The building is designed to facilitate a modern immersive education environment organized around capacity-building and student success. In addition to these traditional uses, the building will also support K-12 and community outreach activities. For example, both departments have active STEM outreach programs and reach over 25,000 Utahns each year through lectures and demonstrations.

The project will play an integral role in supplying Utah workers with graduate degrees in their respective fields. In 2017, 87% of physics graduate degrees awarded by USHE institutions were from the University of Utah. The Department of Atmospheric Sciences has the only graduate program in this discipline in the State. These high-skilled employees are sought after for research and development roles in STEM companies. As these students enter the workforce, they find themselves prepared for success in high-paying Utah-based fields. Median annual salaries for employees with graduate degrees in physics are \$131,840, nearly \$13,000 more than the national average. These types of graduates are in high demand in the defense, aerospace, biotechnology, medical imaging, and energy-related fields. This building will play an essential role in meeting these statewide workforce demands.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$77,910,882	\$553.62	92.14%
New Building Costs	\$39,843,335	\$398.43	47.12%
Renovated Building Costs	\$15,860,138	\$294.45	18.76%
Building Escalation Costs	\$5,795,759	\$41.18	6.85%
Building Contingency Insurance	\$122,274	\$0.87	0.14%
Building FF&E	\$10,094,000	\$71.73	11.94%
Building Soft Costs	\$6,195,376	\$44.02	7.33%
Site Costs	\$1,563,392	\$11.11	1.85%
Site Infrastructure Costs	\$932,945	\$6.63	1.10%
Utility Impact & Connection Fees	\$210,000	\$1.49	0.25%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$119,305	\$0.85	0.14%
Site Infrastructure Contingency/Insurance	\$2,524	\$0.02	0.00%
Site Infrastructure Soft Costs	\$298,618	\$2.12	0.35%
Pre-construction Costs	\$5,086,389	\$36.14	6.02%
Programming/Pre-design	\$713,168	\$5.07	0.84%
Design	\$4,373,221	\$31.08	5.17%
Property Acquisition	\$0	\$0.00	0.00%
Property Acquisition Costs	\$0	\$0.00	0.00%
Total Estimated Cost	\$84,560,663	\$600.88	100.00%
Other Funding Sources	(\$24,560,663)	(\$174.52)	(29.05%)
Previous Funding	\$0	\$0.00	0.00%
Other Funding Sources	(\$24,560,663)	(\$174.52)	(29.05%)
2021 Funding Request	\$60,000,000	\$426.35	70.95%



“The building will play an essential role in producing Utah’s educated STEM workforce. The vast majority of undergraduate students in a STEM major will take a course from one of the two departments in the building.”

Building Information

Total Existing Square Feet*	122,472
Existing Square Feet to be Vacated and Used by Other Programs	27,880
Existing Square Feet to be Renovated	40,729
Existing Square Feet to be Demolished	53,863
New Square Feet to be Built	100,000
Total Square Feet After the Project	140,729

Estimated Start Date	Jul. 1, 2021
Estimated Completion Date	Mar. 1, 2023
New FTE Required	6
Added Program Cost	\$0
Programming	None
Systems Replacement	\$52,427,611
Building Life Cycle	50 Years

* All existing square footage is State-owned

Need & Anticipated Usage Information

Percentage of statewide STEM degrees awarded by the University of Utah in 2017	49%
Percentage of statewide graduate physics degrees awarded by the University of Utah in 2017	87%
Percent increase in experimental and computing labs which will reduce bottlenecks in high-demand courses	56%
Number of faculty supported by the project	40
Number of majors supported by the project	200
Number of students taught last year	5,063
Amount of research funding from federal and corporate sponsors last year	\$11,510,451

Total Cost of Ownership

Total Estimated Cost	\$84,560,663
50-year Capital Improvements	\$52,427,611
50-year O&M	\$32,326,000
Infrastructure	\$2,114,016
Total Cost of Ownership	\$171,428,291

Annual Capital Improvements	\$930,167
Increased State O&M	\$646,520

New Quail Creek Campground

FY2021 Request | \$5,209,244

As Utah's population has continued to grow, Utah State Parks have become an increasingly popular recreational outlet. State Parks has seen double digit increases in visitation at most our state parks each year and Quail Creek State Park is no exception. The park has seen a 40% increase in visitation over the last five years. Visitation climbed from 75,000 in 2014 to over 125,000 in 2018. The current campground is operating at capacity and is sold out over 200 days per year. With such a demand for services, the public expects that we build additional facilities.

The new Campground at Quail Creek South Wash would include amenities such as power and water for RVs as well as required infrastructure for cabins and yurts. Additionally, the project would include water, power, and sewer infrastructure to support the entire campground with high-demand hot showers and modern restrooms, a camp host site, and a group pavilion to be used by large groups.

Besides providing additional recreation opportunities to our citizens, this project will have a positive impact on the local economy and government. State Parks data indicates that for every \$1 spent on camping fees, visitors to our parks spend \$12 to \$15 purchasing fuel, food, and other needed items from local businesses. When funded, this project will bring additional economic growth to southern Utah.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$1,942,490	\$170.54	37.29%
New Building Costs	\$1,736,000	\$152.41	33.33%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$104,350	\$9.16	2.00%
Building Contingency Insurance	\$102,139	\$8.97	1.96%
Building FF&E	\$0	\$0.00	0.00%
Building Soft Costs	\$0	\$0.00	0.00%
Site Costs	\$2,879,602	\$252.82	55.28%
Site Infrastructure Costs	\$2,240,050	\$196.67	43.00%
Utility Impact & Connection Fees	\$293,000	\$25.72	5.62%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$152,261	\$13.37	2.92%
Site Infrastructure Contingency/Insurance	\$149,035	\$13.08	2.86%
Site Infrastructure Soft Costs	\$45,257	\$3.97	0.87%
Pre-construction Costs	\$384,446	\$33.75	7.38%
Programming/Pre-design	\$70,257	\$6.17	1.35%
Design	\$314,190	\$27.58	6.03%
Property Acquisition	\$2,706	\$0.24	0.05%
Property Acquisition Costs	\$2,706	\$0.24	0.05%
Total Estimated Cost	\$5,209,244	\$457.35	100.00%
Other Funding Sources	\$0	\$0.00	0.00%
Previous Funding	\$0	\$0.00	0.00%
Other Funding Sources	\$0	\$0.00	0.00%
2021 Funding Request	\$5,209,244	\$457.35	100.00%



“Quail Creek State Park has seen a 40% increase in visitation over the past five years. The existing facility is sold out more than 200 days per year. The park is in desperate need of additional facilities.”

Building Information

Total Existing Square Feet	0
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	11,390
Total Square Feet After the Project	11,390

Estimated Start Date	Aug. 19, 2020
Estimated Completion Date	Aug. 19, 2021
New FTE Required	4
Added Program Cost	\$0
Programming	None
Systems Replacement	\$3,229,731
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Anticipated Increased Annual Visitors	31,000
Anticipated Increased Annual Income	\$300,000
Number of Days the Current Campground is Sold Out Annually	200+
Increased Visitation Over the Last Five Years	40%

Total Cost of Ownership

Total Estimated Cost	\$5,209,244
50-year Capital Improvements	\$3,229,731
50-year O&M	\$0
Infrastructure	\$130,231
Total Cost of Ownership	\$8,569,206

Annual Capital Improvements	\$57,302
Increased State O&M	\$0

Loa Fish Hatchery

FY2021 Request | \$33,892,166

The Loa hatchery was built in 1936 to improve fishing opportunities in southern Utah. The hatchery was last renovated in 1963. In 2007, New Zealand Mud Snails were found throughout the hatchery. Because of the age and disrepair of the raceways, they were unable to eradicate the snails. The hatchery was closed in 2014 to reduce the risk of spreading mud snails.

In its prime, the Loa hatchery was a shining example of fish culture. It was able to raise 180,000 lbs. of fish a year more economically than any other hatchery in the state. The volume and quality of water in Loa is irreplaceable. With the rebuild, we will incorporate new technology that will increase the capacity to 330,000 lbs. of catchable fish per year. The water temperature makes Loa hatchery an ideal place to raise a 12” catchable fish because they would be able to grow to maturity in one year instead of two. This adds tremendous value to these fish and increases efficiency. Studies have shown that angler satisfaction goes up with a 12” fish even when fewer fish are stocked and the catch rate drops.

Since closing the old facility, the State’s other hatcheries have become overburdened and are at risk of losing hundreds of thousands of pounds of fish each year due to overcrowding. The rebuild of the new Loa hatchery is instrumental in our long-term strategy for providing quality fishing opportunities to Utah anglers. It will provide much-needed relief to the other hatcheries as well as provide for increased fish needs well into the future.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$31,860,357	\$650.56	94.01%
New Building Costs	\$25,862,216	\$528.08	76.31%
Renovated Building Costs	\$136,000	\$2.78	0.40%
Building Escalation Costs	\$2,677,763	\$54.68	7.90%
Building Contingency Insurance	\$1,340,740	\$27.38	3.96%
Building FF&E	\$1,000,000	\$20.42	2.95%
Building Soft Costs	\$843,639	\$17.23	2.49%
Site Costs	\$222,507	\$4.54	0.66%
Site Infrastructure Costs	\$0	\$0.00	0.00%
Utility Impact & Connection Fees	\$75,000	\$1.53	0.22%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$7,726	\$0.16	0.02%
Site Infrastructure Contingency/Insurance	\$3,888	\$0.08	0.01%
Site Infrastructure Soft Costs	\$135,893	\$2.77	0.40%
Pre-construction Costs	\$1,809,302	\$36.94	5.34%
Programming/Pre-design	\$20,000	\$0.41	0.06%
Design	\$1,789,302	\$36.54	5.28%
Property Acquisition	\$0	\$0.00	0.00%
Property Acquisition Costs	\$0	\$0.00	0.00%
Total Estimated Cost	\$33,892,166	\$692.04	100.00%
Other Funding Sources	\$0	\$0.00	0.00%
Previous Funding	\$0	\$0.00	0.00%
Other Funding Sources	\$0	\$0.00	0.00%
2021 Funding Request	\$33,892,166	\$692.04	100.00%



“Between the seven operational trout-producing hatcheries in the State, we are currently raising 132,000 pounds more than we should to keep safe densities. Additionally, we are more than 215,000 pounds short of what the biologists wanted for 2020 and we are about to lose another 120,000.”

Building Information

Total Existing Square Feet*	42,000
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	42,000
New Square Feet to be Built	48,974
Total Square Feet After the Project	48,974

Estimated Start Date	Oct. 1, 2020
Estimated Completion Date	Oct. 1, 2022
New FTE Required	3
Added Program Cost	\$900,000
Programming	Complete
Systems Replacement	\$21,013,142
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	330,000 lbs.
2018 Fishing Contribution to Utah's Economy	\$1,100,000,000
Number of 2018 Fishing Licenses Sold	578,265
Anticipated Increase in Fishing Licenses Sold Annually	3%

Total Cost of Ownership

Total Estimated Cost	\$33,892,166
50-year Capital Improvements	\$21,013,142
50-year O&M	\$0
Infrastructure	\$847,304
Total Cost of Ownership	\$55,752,613
Annual Capital Improvements	\$372,814
Increased State O&M	\$0

USDC Therapy Building

FY2021 Request | \$17,568,755

The Utah State Developmental Center (USDC) is the only State owned and operated intermediate care facility for the developmentally disabled population in the State. It provides essential care to over 200 of the State's most vulnerable people and has done so for decades. Portions of the USDC campus were built back in the 1930s and have long outlasted their useful life and are in need of replacement.

The current five year master plan, which has been approved by the Building Board, calls for a new Therapies Building and the demolition of the current Recreation Building (1933). Through discussions, it was determined that combining therapies in a central location would allow for the most efficient and effective manner of providing the array of therapies that USDC residents need most.

Current therapy services (Occupational, Physical, Recreational, Speech and Music) are spread across a large portion of the USDC campus. Many therapies are taking place in facilities that were built in the 1930s. This project would allow for therapy services to be consolidated into one primary, centrally located location which will drastically improve the logistics of moving people around the campus.

In short, this project will allow for the most effective and efficient therapy programming prescribed and required for the individuals that reside at the USDC.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$15,836,940	\$528.18	90.14%
New Building Costs	\$12,710,073	\$423.90	72.34%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$936,715	\$31.24	5.33%
Building Contingency Insurance	\$1,255,504	\$41.87	7.15%
Building FF&E	\$251,866	\$8.40	1.43%
Building Soft Costs	\$682,782	\$22.77	3.89%
Site Costs	\$342,597	\$11.43	1.95%
Site Infrastructure Costs	\$127,500	\$4.25	0.73%
Utility Impact & Connection Fees	\$135,000	\$4.50	0.77%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$19,346	\$0.65	0.11%
Site Infrastructure Contingency/Insurance	\$25,930	\$0.86	0.15%
Site Infrastructure Soft Costs	\$34,822	\$1.16	0.20%
Pre-construction Costs	\$1,226,467	\$40.90	6.98%
Programming/Pre-design	\$162,286	\$5.41	0.92%
Design	\$1,064,181	\$35.49	6.06%
Property Acquisition	\$162,750	\$5.43	0.93%
Property Acquisition Costs	\$162,750	\$5.43	0.93%
Total Estimated Cost	\$17,568,755	\$585.94	100.00%
Other Funding Sources	\$0	\$0.00	0.00%
Previous Funding	\$0	\$0.00	0.00%
Other Funding Sources	\$0	\$0.00	0.00%
2021 Funding Request	\$17,568,755	\$585.94	100.00%



“The array of therapies provided at the USDC is currently spread over multiple locations which creates inefficiencies and loss of effectiveness. Although therapy services are being provided, improvements could be made with consolidation into a primary location.”

Building Information

Total Existing Square Feet*	58,178
Existing Square Feet to be Vacated and Used by Other Programs	44,886
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	13,292
New Square Feet to be Built	29,984
Total Square Feet After the Project	29,984
Estimated Start Date	Mar. 1, 2021
Estimated Completion Date	Jun. 1, 2022
New FTE Required	0
Added Program Cost	\$0
Programming	None
Systems Replacement	\$10,892,628
Building Life Cycle	50 Years

* All existing square footage is State-owned

Need & Anticipated Usage Information

Current Therapies Administered	
Daily	247
Weekly	1,235
Monthly	5,148
Annually	61,776
Anticipated Increased Therapies Administered with the New Facility	
Daily	296
Weekly	1,482
Monthly	6,178
Annually	74,000
Current Number of Wheelchairs Used on the USDC Campus	100+
Current Number of Days Annually the Therapy Pool is Closed Due to Maintenance or Sanitation Issues	104

Total Cost of Ownership

Total Estimated Cost	\$17,568,755
50-year Capital Improvements	\$10,892,628
50-year O&M	\$12,550,000
Infrastructure	\$439,219
Total Cost of Ownership	\$41,450,602
Annual Capital Improvements	\$193,256
Increased State O&M	\$251,000

Mehdi Heravi Global Teaching & Learning Center

FY2021 Request | \$14,500,000

Utah State University seeks support for a new building for the College of Humanities and Social Sciences. The new facility will consist of 38,400 GSF and will be sited adjacent to the Ray B. West and Old Main buildings, where the majority of the College is already housed. The proposed Mehdi Heravi Global Teaching and Learning Center will be a languages laboratory facility. The Department of Languages focuses on intensive English language instruction for foreign students and foreign language fluency for native English speakers.

The Department of Languages, Philosophy and Communication Studies is one of the fastest growing departments in the College of Humanities and Social Sciences. Since 2007, enrollments in languages classes have increased 31%. More than 60% of those students were from majors outside of the College of Humanities and Social Sciences. As Utah's population diversifies and as its economy expands into sectors that are intensely global in scope, demand for languages across majors is high.

The Mehdi Heravi Global Teaching and Learning Center will provide space that is currently severely constrained in quality, quantity, and configuration. Teaching laboratories are currently limited by facilities that are too small, spread out, and unable to accommodate growth. These improvements will allow the College of Humanities and Social Sciences to meet and expand the teaching and research demands for languages at Utah State University.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$15,734,892	\$409.45	92.56%
New Building Costs	\$12,672,685	\$329.77	74.55%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$1,084,990	\$28.23	6.38%
Building Contingency Insurance	\$727,512	\$18.93	4.28%
Building FF&E	\$546,833	\$14.23	3.22%
Building Soft Costs	\$702,872	\$18.29	4.13%
Site Costs	\$253,943	\$6.61	1.49%
Site Infrastructure Costs	\$0	\$0.00	0.00%
Utility Impact & Connection Fees	\$5	\$0.00	0.00%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$192,140	\$5.00	1.13%
Site Infrastructure Contingency/Insurance	\$10,161	\$0.26	0.06%
Site Infrastructure Soft Costs	\$51,637	\$1.34	0.30%
Pre-construction Costs	\$1,011,165	\$26.31	5.95%
Programming/Pre-design	\$135,548	\$3.53	0.80%
Design	\$875,616	\$22.79	5.15%
Property Acquisition	\$0	\$0.00	0.00%
Property Acquisition Costs	\$0	\$0.00	0.00%
Total Estimated Cost	\$17,000,000	\$442.37	100%
Other Funding Sources	(\$2,500,000)	(\$65.05)	(14.71%)
Previous Funding	\$0	\$0.00	0.00%
Other Funding Sources	(\$2,500,000)	(\$65.05)	(14.71%)
2021 Funding Request	\$14,500,000	\$377.31	85.29%



“Currently, one space that is roughly 180 ft² houses 16 instructors. Such severe space limitations impair the ability of instructors to undertake individual student consultations.”

Building Information

Total Existing Square Feet*	76,515
Existing Square Feet to be Vacated and Used by Other Programs	6,313
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	38,429
Total Square Feet After the Project	108,631
Estimated Start Date	Apr. 1, 2021
Estimated Completion Date	Aug. 15, 2022
New FTE Required	3
Added Program Cost	\$0
Programming	None
Systems Replacement	\$10,540,000
Building Life Cycle	50 Years

* All existing square footage is State-owned

Need & Anticipated Usage Information

Percent of USU students that are taking 1st and 2nd year language courses that aren't CHaSS majors	62%
Foreign language students affected by inadequate space	6,000
USU enrollment increase over the last decade	23%
Increased language class enrollment over the last decade	31%
Increased demand for language interpreters over the last decade	42%
Expected increased salary due to foreign language fluency	20%

Total Cost of Ownership

Total Estimated Cost	\$17,000,000
50-year Capital Improvements	\$10,540,000
50-year O&M	\$16,605,650
Infrastructure	\$425,000
Total Cost of Ownership	\$44,570,650
Annual Capital Improvements	\$187,000
Increased State O&M	\$332,113

Payson Campus

FY2021 Request | \$46,215,079

In order to meet the needs of Utah's fastest growing county, MTECH is proposing the construction of a new campus in Payson. The building is proposed at 98,000 GSF and will house a variety of programs offered by MTECH in direct support of the local economy. 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 the likely location of the most southern Front Runner stop in Utah County, giving students the ease of access that public transit provides. The site is also adjacent to I-15 allowing easy access to students from all surrounding areas.

Programs to be taught in the new construction include welding, precision machining, diesel, automotive, apprenticeships, information technology, practical nursing, 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.

The building will be programmed utilizing functional but affordable materials. The facility will incorporate sealed concrete floors as well as dual-use classrooms for maximum efficiency at a lower cost per square foot.

It is anticipated that the number of students to be taught in the facilities will increase substantially as will program and occupational certificates.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$41,311,642	\$421.55	81.46%
New Building Costs	\$30,595,740	\$312.20	60.33%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$1,533,978	\$15.65	3.02%
Building Contingency Insurance	\$1,510,097	\$15.41	2.98%
Building FF&E	\$3,858,225	\$39.37	7.61%
Building Soft Costs	\$3,813,602	\$38.91	7.52%
Site Costs	\$2,269,650	\$23.16	4.48%
Site Infrastructure Costs	\$1,607,000	\$16.40	3.17%
Utility Impact & Connection Fees	\$395,000	\$4.03	0.78%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$100,374	\$1.02	0.20%
Site Infrastructure Contingency/Insurance	\$98,812	\$1.01	0.19%
Site Infrastructure Soft Costs	\$68,464	\$0.70	0.13%
Pre-construction Costs	\$2,633,787	\$26.88	5.19%
Programming/Pre-design	\$342,321	\$3.49	0.67%
Design	\$2,291,467	\$23.38	4.52%
Property Acquisition	\$4,500,000	\$45.92	8.87%
Property Acquisition Costs	\$4,500,000	\$45.92	8.87%
Total Estimated Cost	\$50,715,079	\$517.50	100.00%
Other Funding Sources	(\$4,500,000)	(\$45.92)	(8.87%)
Previous Funding	\$0	\$0.00	0.00%
Other Funding Sources	(\$4,500,000)	(\$45.92)	(8.87%)
2021 Funding Request	\$46,215,079	\$471.58	91.13%



“The Mountainland Payson Campus will help meet the needs of a growing workforce. It is estimated that the three-county region will grow to over 826,000 residents by the year 2020. It’s projected that Utah County alone will have a population of over one million residents by the year 2040.”

Building Information

Total Existing Square Feet	0
Existing Square Feet to be Vacated and Used by Other Programs	0
Existing Square Feet to be Renovated	0
Existing Square Feet to be Demolished	0
New Square Feet to be Built	98,000
Total Square Feet After the Project	98,000
Estimated Start Date	Sep. 5, 2020
Estimated Completion Date	Dec. 31, 2021
New FTE Required	18
Added Program Cost	\$0
Programming	None
Systems Replacement	\$31,443,349
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Percentage of Students Placed in Their Field of Study	84%
Percentage of Students That Pass Licensure Exams	97%
10 Year Projected New Job Growth	
Utah County	68,250
Payson City	2,392
Spanish Fork City	3,147
Springville City	3,233
Enrollment Growth Over 2018	12%

Total Cost of Ownership

Total Estimated Cost	\$50,715,079
50-year Capital Improvements	\$31,443,349
50-year O&M	\$39,935,000
Infrastructure	\$1,267,877
Total Cost of Ownership	\$123,361,305
Annual Capital Improvements	\$557,866
Increased State O&M	\$798,700



Fiscal Year 2021
Other Project Requests



Other Project Requests Summary

Project Description	Other Requests
University of Utah Health Sciences Campus Office Space Bonding Authorization	\$100,000,000
University of Utah Health Sciences Garage & Roadway Improvements Bonding Authorization	\$80,000,000
Utah State University Blanding Professional Career & Technical Education Building (PCTE) O&M Request	\$37,162
Salt Lake Community College Westpointe Student Support Building O&M Request	\$328,929
University of Utah Rio Tinto Kennecott Building Addition for Engineering O&M Request	\$162,100
Dixie State University Land Bank Request	\$10,075,000

Health Sciences Campus Office Space

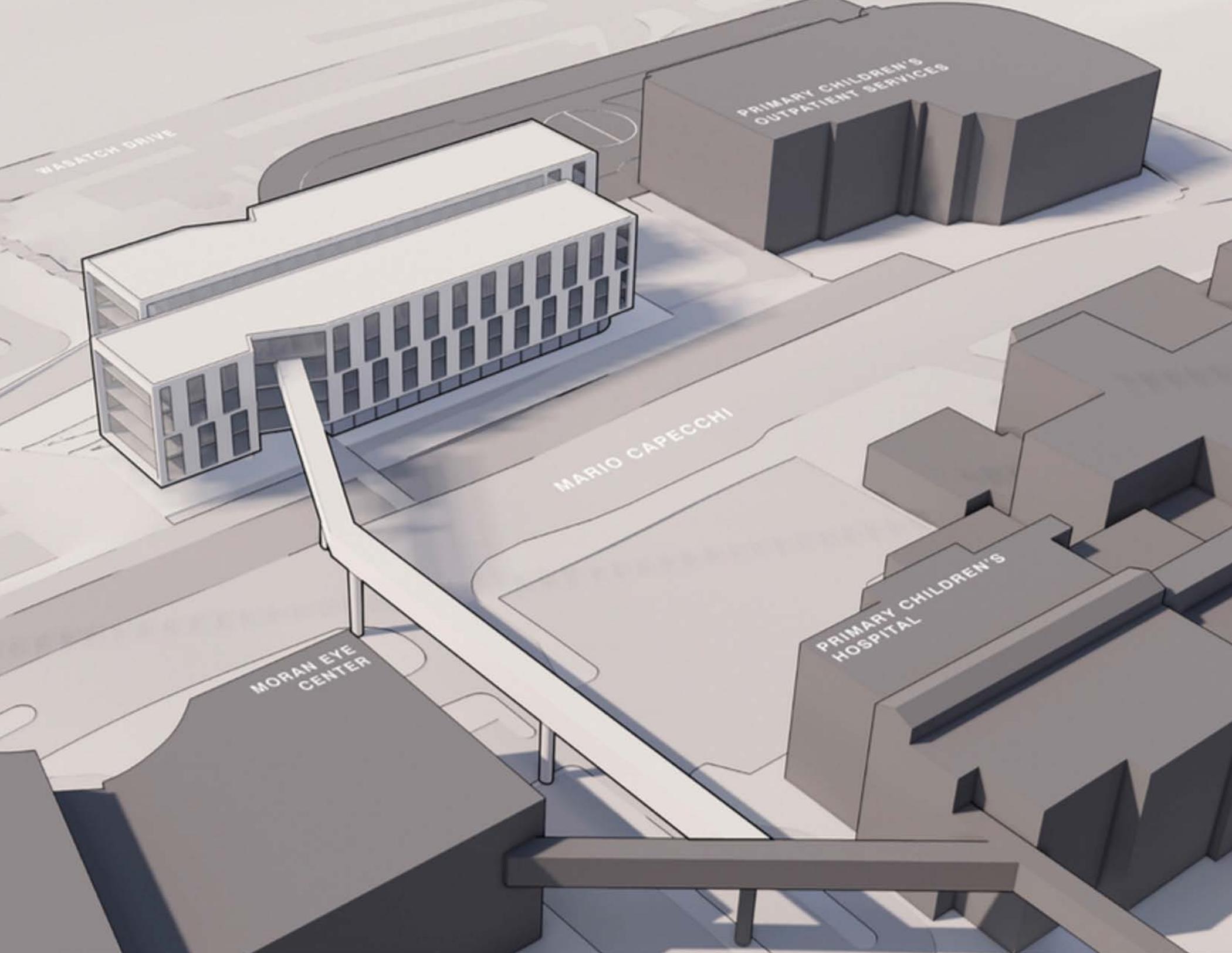
Requested Bonding Authorization | \$100,000,000

The Health Sciences Campus Office Space project will provide both replacement and growth space for many of the office functions in Building 521, a facility that was designed to be state of the art almost 60 years ago. Occupants are severely compromised in terms of safety and performance, due to deteriorating infrastructure, outdated seismic restraint and inadequate architectural and technological systems.

Approximately 1,200 faculty and staff will be relocated to the new office building, all of whom require close proximity to the clinical, research and academic programs on the Health Sciences campus. The School of Medicine faculty have been growing at approximately 7% per year over the last decade. This is expected to continue, as additional clinical providers are needed to support the current and future census growth, while also increasing research and academic opportunities to fulfill the strategic objectives of the organization. The project includes a bridge to connect the 250,000 GSF office building to the hospital.

This project is urgent as Building 521 continues to fail, while the School of Medicine continues to grow. Additional office space is required to allow demolition of the 598,651 GSF Building 521. This is part of a broad workspace solution that identifies offices that must be on campus while distributing additional offices adjacent to campus or near community-based programs. The new building will be adjacent to the TRAX station to encourage use of public transit. Relocating some Building 521 employees to other locations in the community will further reduce campus traffic. Failure to proceed will require added investment into Building 521 as well as additional off campus solutions, and will fragment programs that require medical faculty and staff to be available on campus.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$101,039,312	\$404.16	84.34%
New Building Costs	\$75,033,813	\$300.14	62.63%
Renovated Building Costs	\$0	\$0.00	0.00%
Building Escalation Costs	\$3,864,755	\$15.46	3.23%
Building Contingency Insurance	\$3,747,682	\$14.99	3.13%
Building FF&E	\$10,295,000	\$41.18	8.59%
Building Soft Costs	\$8,098,063	\$32.39	6.76%
Site Costs	\$13,237,481	\$52.95	11.05%
Site Infrastructure Costs	\$11,587,500	\$46.35	9.67%
Utility Impact & Connection Fees	\$250,000	\$1.00	0.21%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$609,712	\$2.44	0.51%
Site Infrastructure Contingency/Insurance	\$591,243	\$2.36	0.49%
Site Infrastructure Soft Costs	\$199,026	\$0.80	0.17%
Pre-construction Costs	\$5,527,479	\$22.11	4.61%
Programming/Pre-design	\$811,920	\$3.25	0.68%
Design	\$4,715,558	\$18.86	3.94%
Property Acquisition	\$0	\$0.00	0.00%
Property Acquisition Costs	\$0	\$0.00	0.00%
Total Estimated Cost	\$119,804,272	\$479.22	100.00%



WASATCH DRIVE

PRIMARY CHILDREN'S
OUTPATIENT SERVICES

MARIO CAPECCHI

MORAN EYE
CENTER

PRIMARY CHILDREN'S
HOSPITAL

Health Sciences Garage & Roadway Improvements

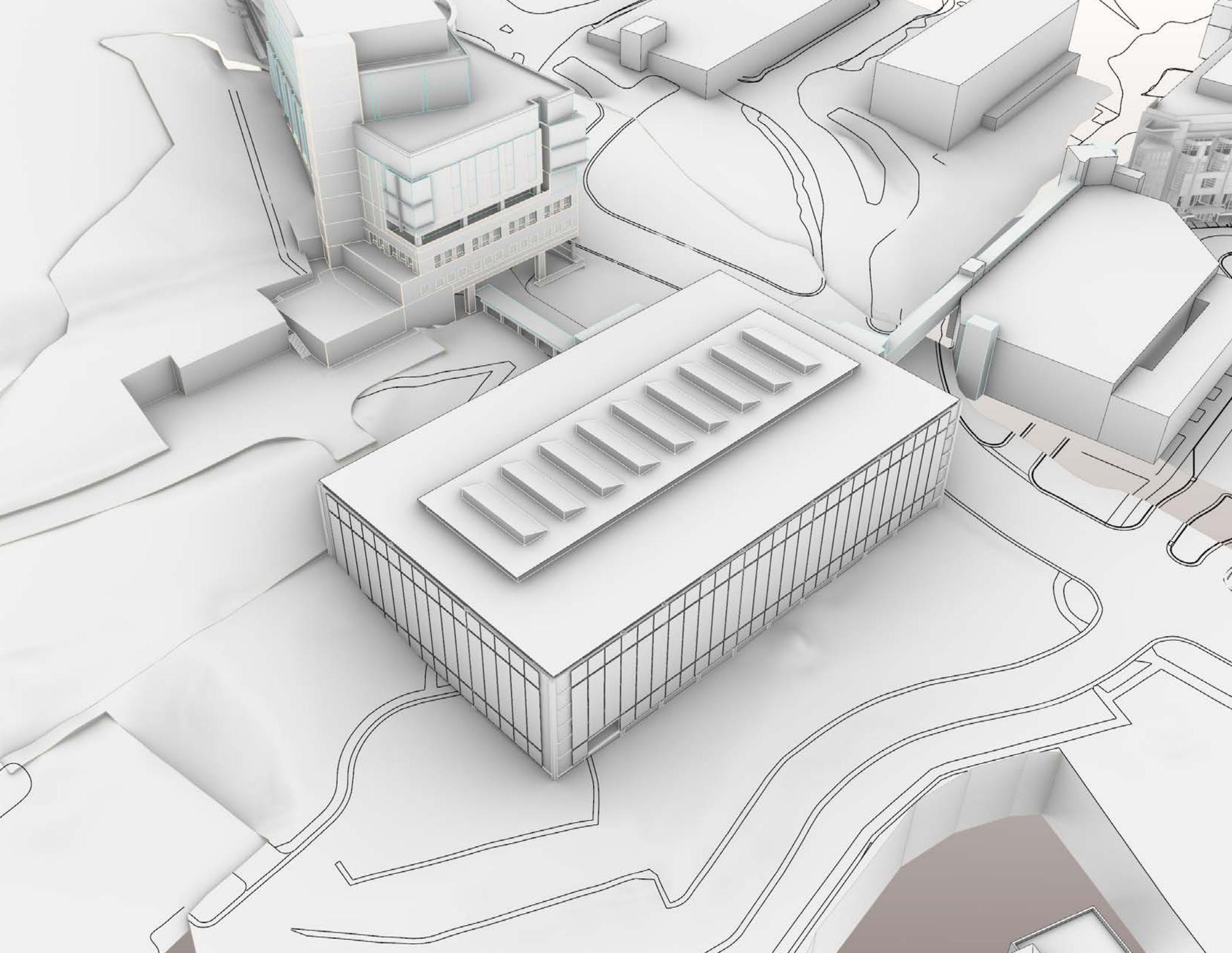
Requested Bonding Authorization | \$80,000,000

The purpose of the Health Sciences Garage and Roadway Improvements project is to improve the patient and visitor experience upon arrival at our Health Sciences Campus, and to address aged roadway infrastructure and a shortage of parking to meet growing demand. The project will add 1,400 parking spaces and upgrade North Medical Drive so that it can safely and adequately handle traffic to our hospitals and clinics. The New Building Costs line item to the right includes \$25 million for increased costs resulting from the hillside location as well as the construction of a pedestrian walkway to the University Hospital. The site costs consist of rerouting and improving roads and providing a tunnel entrance/exit for the garage.

University Hospitals and Clinics, and the Huntsman Cancer Institute, serve a growing number of patients in Utah and the Mountain West. Services include specialty care and level 1 trauma services not available elsewhere in the region. These services also provide jobs to our growing community, attract talented physicians and researchers to Utah, and serve as a training arena for the state's medical education programs.

It is critical that this work be completed by the time the Kathryn F. Kirk Center for Comprehensive Cancer Care and Women's Cancers opens in mid-2022. Without it, parking will not be available to serve the expanded services, and roadway safety and capacity issues will worsen.

Building Cost Estimate	Cost	Cost Per Ft ²	Percent of Total Cost
Building Costs	\$70,446,969	\$150.26	74.99%
New Building Costs	\$61,131,035	\$130.39	65.08%
Renovated Building Costs	\$17,500	\$0.13	0.02%
Building Escalation Costs	\$3,718,807	\$7.93	3.96%
Building Contingency Insurance	\$3,080,334	\$6.57	3.28%
Building FF&E	\$275,000	\$0.59	0.29%
Building Soft Costs	\$2,224,293	\$4.74	2.37%
Site Costs	\$16,627,843	\$35.47	17.70%
Site Infrastructure Costs	\$14,555,000	\$31.05	15.49%
Utility Impact & Connection Fees	\$250,000	\$0.53	0.27%
Site Infrastructure & Impact Connection Fees Escalation Costs	\$900,468	\$1.92	0.96%
Site Infrastructure Contingency/Insurance	\$746,010	\$1.59	0.79%
Site Infrastructure Soft Costs	\$176,365	\$0.38	0.19%
Pre-construction Costs	\$6,861,197	\$14.63	7.30%
Programming/Pre-design	\$1,334,655	\$2.85	1.42%
Design	\$5,526,542	\$11.79	5.88%
Property Acquisition	\$0	\$0.00	0.00%
Property Acquisition Costs	\$0	\$0.00	0.00%
Total Estimated Cost	\$93,936,009	\$200.36	100.00%



Blanding Professional Career & Technical Education Building (PCTE)

Annual State-funded O&M Request | \$37,162

The Blanding Professional Career and Technical Education Building (PCTE) is a proposed new building on the USU Blanding campus. The building will provide space for the existing Heavy Equipment and Trucking Maintenance Program as well as the new Welding Program. The new building will enable USU Blanding to relocate the Heavy Equipment and Trucking Maintenance program to the Blanding campus where other career and technical programs are housed. The Welding Program is a new program being developed by USU Blanding in response to regional demand. In order to accommodate this new program, new space will need to be provided.

USU Blanding provides a critical function in providing career and technical services education for the rural population of remote San Juan County. These programs provide high-quality jobs which support economic development. Without the new facility, the trucking program will be forced to continue to operate solely in a sub-standard leased space off campus. The poor quality of the space and the remote location does not conform to USU standards for educational space, and creates inefficiencies for students and faculty. Also, without the new building, the Welding Program won't be able to be developed.

The project should receive ongoing state funding for O&M because the functions supported within the proposed building are core academic programs. O&M requirements will consist primarily of utility costs, materials, custodial staff and technician support for crafts and trades.

O&M Cost Breakdown	Square Feet	Rate Per Square Foot	Total Amount
New Space to be Added			
Classroom/Office	-	\$8.96	-
Libraries/Student Centers	-	\$7.91	-
Service/Shops	4,035	\$9.21	\$37,162
Labs	-	\$10.24	-
Physical Education	-	\$7.97	-
Subtotal	4,035	\$9.21	\$37,162
Space to be Remodeled			
Classroom/Office	-	\$8.96	-
Libraries/Student Centers	-	\$7.91	-
Service/Shops	-	\$9.21	-
Labs	-	\$10.24	-
Physical Education	-	\$7.97	-
Subtotal	-	-	-
Total GSF of the Project	4,035	\$9.21	\$37,162
Less Current O&M for Space Remodeled/Deleted Where Applicable	-	-	-
Annual State-funded O&M Request			\$37,162



Salt Lake Community College

Westpointe Student Support Building

Annual State-funded O&M Request | \$328,929

In accordance with policy R702, Non-state Funded Projects; Salt Lake Community College is requesting O&M funding for the recently-acquired Student Support Building on the Westpointe Campus. The property is located at 2150 West Dauntless Avenue in Salt Lake City and is contiguous to SLCC's current Westpointe Workforce Training and Education Center facility.

The purchase of this property was approved by the SLCC Board of Trustees on April 10, 2019 and by the State Board of Regents on May 17, 2019. During that meeting, it was also acknowledged and approved that SLCC would seek ongoing O&M funds for the building in the upcoming Legislative Session. As specified in Section 4 of the above-named policy, "the use of this building is primarily for approved academic and training purposes and associated support, and is consistent with [SLCC's] facilities master plan requirements."

O&M Cost Breakdown	Square Feet	Rate Per Square Foot	Total Amount
New Space to be Added			
Classroom/Office	17,951	\$8.96	\$160,841
Libraries/Student Centers	3,655	\$7.91	\$28,911
Service/Shops	6,855	\$9.21	\$63,135
Labs	7,426	\$10.24	\$76,042
Physical Education	-	\$7.97	-
Subtotal	35,887	\$9.17	\$328,929
Space to be Remodeled			
Classroom/Office	-	\$8.96	-
Libraries/Student Centers	-	\$7.91	-
Service/Shops	-	\$9.21	-
Labs	-	\$10.24	-
Physical Education	-	\$7.97	-
Subtotal	-	-	-
Total GSF of the Project	35,887	\$9.17	\$328,929
Less Current O&M for Space Remodeled/Deleted Where Applicable	-	-	-
Annual State-funded O&M Request			\$328,929



Rio Tinto Kennecott Building Addition for Engineering

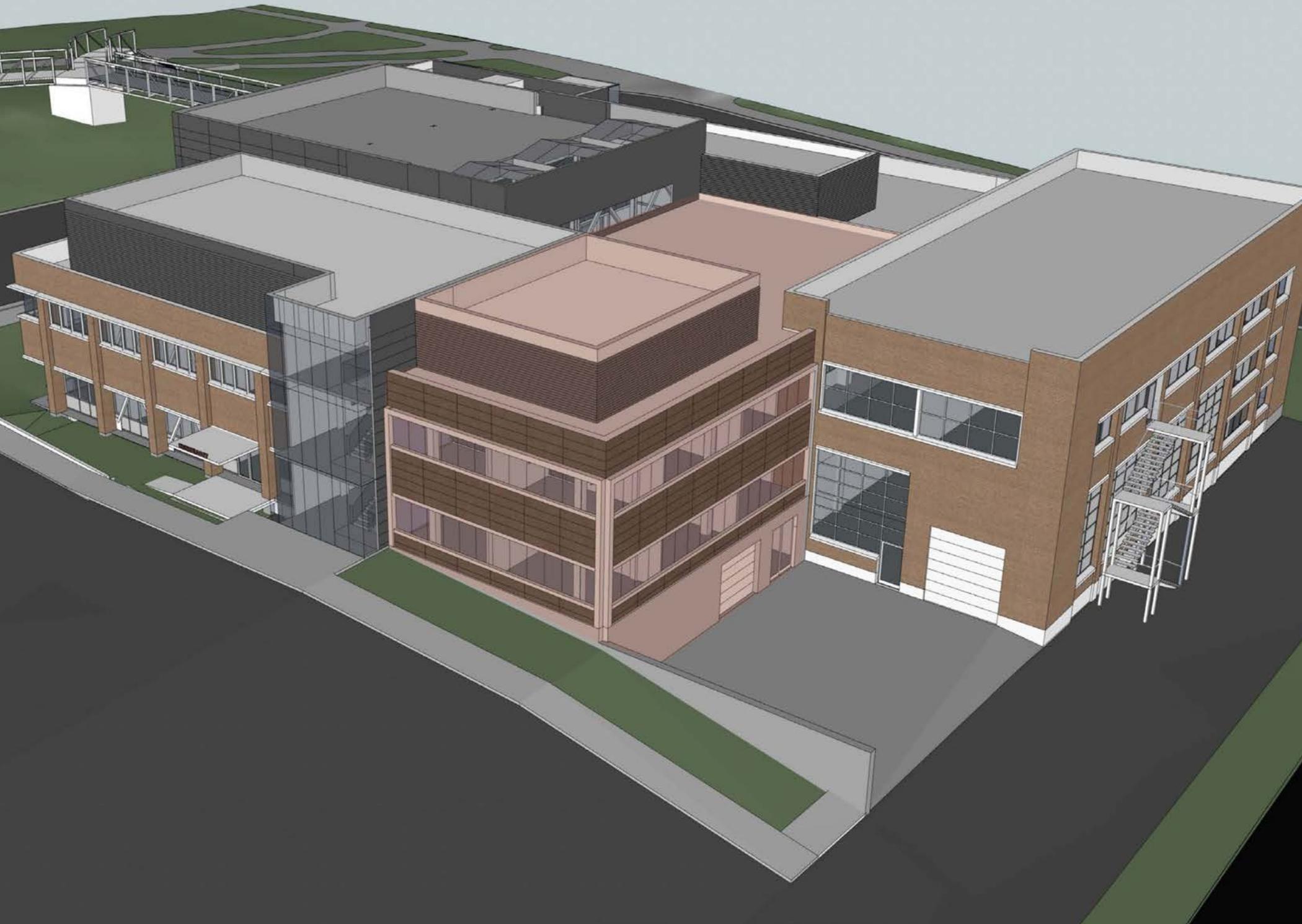
Annual State-funded O&M Request | \$162,100

When Governor Michael Leavitt established the Engineering Initiative, he challenged higher education to double and then triple the number of graduates in engineering and computer science. In his keynote address at the Utah Tech Innovation Summit this April, he said, “The Engineering Initiative of 18 years ago is not enough for the next eighteen. It’s time to double it again.”

In order to keep growing, Engineering has to have space for the ever-enlarging faculty and student body. Over the last 20 years, College of Engineering graduates have more than tripled from 366 to 1,120. Over the last 12 years, undergraduate enrollment has more than doubled from 2,047 to 4,548. Currently, 23% of the U’s freshman class declared Engineering as their major. The College has continued to renovate and make its existing spaces more efficient in order to accommodate this unprecedented growth; it has spent more than \$1M/yr over the last decade to address physical facilities improvements. But opportunities to renovate existing space are nearly exhausted; at this point, new space is required.

State O&M funding is requested as this facility addition involves exclusively academic space addressing growth in engineering programs in response to the Engineering Initiative supported and funded by the Legislature. The redevelopment of the Rio Tinto Kennecott Mechanical Engineering Building took an aging building for which the State was paying O&M, that had no insulation in the walls and was otherwise extremely energy inefficient, and turned it into an efficient and sustainable LEED Gold building.

O&M Cost Breakdown	Square Feet	Rate Per Square Foot	Total Amount
New Space to be Added			
Classroom/Office	18,089	\$8.96	\$162,100
Libraries/Student Centers	-	\$7.91	-
Service/Shops	-	\$9.21	-
Labs	-	\$10.24	-
Physical Education	-	\$7.97	-
Subtotal	18,089	\$8.96	\$162,100
Space to be Remodeled			
Classroom/Office	-	\$8.96	-
Libraries/Student Centers	-	\$7.91	-
Service/Shops	-	\$9.21	-
Labs	-	\$10.24	-
Physical Education	-	\$7.97	-
Subtotal	-	-	-
Total GSF of the Project	18,089	\$8.96	\$162,100
Less Current O&M for Space Remodeled/Deleted Where Applicable	-	-	-
Annual State-funded O&M Request			\$162,100



Land Bank

FY2021 Request | \$10,075,000

Dixie State University is requesting Utah State Appropriated Funds to purchase property for a land bank to accommodate expansion of the campus and provide educational services supporting future student enrollment growth.

The Southern Parkway and River Road property is currently owned by the State of Utah School and Institutional Trust Lands Administration (SITLA). SITLA and Dixie State University are currently in negotiations for the purchase of the property. SITLA is aware that DSU is requesting a State Appropriation during the 2020 General Session to purchase the property.

The Southern Parkway and River Road property will be used to construct future classroom and laboratory buildings and other necessary infrastructure that will support DSU's enrollment growth and its new and growing academic programs, while providing flexibility in determining the breadth of the future institutional mission. The property will assist in the expansion of public/private partnerships, furthering higher education and workforce development in Utah's southwestern region.

Dixie State University needs the Southern Parkway and River Road property to support its growing student body's campus and facility needs. DSU's current and comprehensive facilities master plan accommodates a student body of up to 15,000 students. To reach 15,000 students on its main campus, DSU must utilize the two remaining vacant building sites and continue to build four- to six-story buildings.

Cost Estimate

Cost	\$10,075,000
Acreage	126
Cost Per Acre	\$79,960
Location	N.W. corner of Southern Parkway and River Road, St. George, UT
Condition	Undeveloped Land
Utilities	Full utilities will be stubbed to the parcel
Total Estimated Cost	\$10,075,000
Other Funding Sources	\$0.00
Previous Funding	\$0.00
Other Funding Sources	\$0.00
2021 Funding Request	\$10,075,000



Southern Pkwy

**UTAH
ARIZONA**



UTAH

Southern Pkwy



**UTAH
ARIZONA**

East River Rd

White D



Fiscal Year 2021

Capital Improvement Projects



Restroom Remodel Project
Utah National Guard



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-5-228 (1b) defines a capital improvement as:

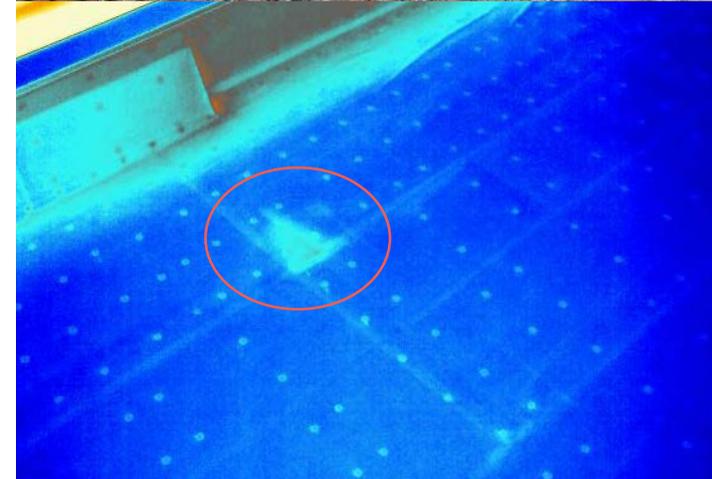
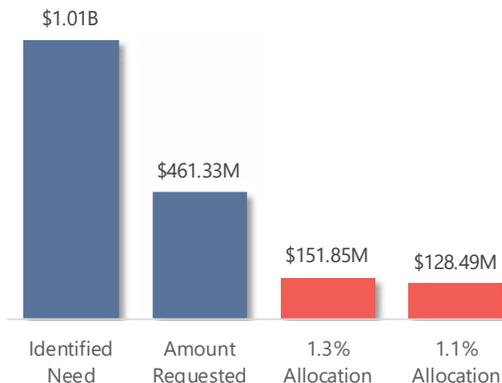
- ❑ remodeling, alteration, replacement, or repair projects with a total cost of less than \$3,500,000;

- ❑ 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-5-228(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.

Need for Capital Improvements

Utah Code 63A-5-104(6) requires that capital improvements be funded at 1.1% of the current replacement cost of existing facilities and infrastructure. This year’s allocation is \$128.49M dollars for all capital improvements. Funding capital improvements at 1.3% would allocate an additional \$23.36M. State agencies and higher education institutions requested \$461.33M dollars for improvements and according to a recently completed independent audit of state-owned facilities, there are over \$1.01B dollars of projects that need funding throughout the State.



Above: A plaza waterproofing and dewatering pump replacement project at the Matheson Courthouse. **Below:** Aerial infrared image of a recently detected roof leak at a state-owned facility.

FY2021 Capital Improvement Recommendations

Dixie State University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Fitness Center Program Change	\$1,848,043	\$1,848,043	\$2,450,000
South Parking Lot	\$895,007	\$895,007	\$895,007
Snow Math & Science Re-Roof	\$352,317	\$345,924	\$345,924
Backup Generator Replacement at Heating Plant	\$74,500	\$74,500	\$74,500
Burns Arena Seating Phase 2	\$281,936		
Facilities Yard to Student Parking	\$525,000		
Fire Alarm Upgrade Phase 1	\$350,000		
Replace Boilers at Central Heating Plant	\$1,825,389		
Replace Seating at Cox Auditorium	\$366,865		
Fire Lane and Main Fire Line Re-route at 800 East	\$480,000		
Chiller Plant Plate and Frame Heat Exchanger	\$590,000		
Campus Storm Water Plan	\$48,000		
Sidewalk and Fire Lane Repair - Campus Wide	\$50,000		
Liquid Fertilizer Addition to Main Irrigation System	\$24,000		
Replace Outdated Rooftop HVAC Units	\$270,000		
Sump Pump Replacement	\$30,000		
Resurface North Campus Parking Lot - Phase 1	\$170,000		
Subtotal	\$8,181,057	\$3,163,474	\$3,765,431

Salt Lake Community College



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
JC Health Science Building Roof Replacement	\$1,152,236	\$1,140,224	\$1,140,224
SLCC Mechanical Upgrades	\$1,061,563	\$1,061,562	\$1,061,562
SCC Brick & Masonry Repair at Parapet Walls & Corners Phase 3	\$1,045,713	\$1,046,010	\$1,046,010
LHM Public Safety, Dorm, Firing Range Bldg. Roof Replacement	\$954,356	\$943,553	\$943,553
SCM Heating Plant Boiler Replacement	\$585,000	\$585,116	\$585,116
LHM Culinary Institute Bldg. Roof Replacement	\$442,179	\$435,100	\$435,100
SCC Site Fountain & Site Concrete Replacement	\$106,594	\$106,602	\$106,602
WPC SSB Roof and Rooftop Mechanical Replacement	\$900,000		\$900,000
SLCC Pavement Maintenance Phase 3	\$554,004		\$554,000
RRC Heat Plant Roof Replacement	\$126,567		\$126,567
RRC Tennis Court Replacement	\$320,018		
SLCC Pavement Maintenance Phase 1 & 2	\$999,372		
JC Heat Plant Bldgs Roof Replacement	\$248,143		
SLCC Pavement Maintenance Phase 4	\$568,161		
SLCC Pavement Maintenance Phase 5	\$601,059		
SCM Heating Plant Boiler	\$591,500		
LHM PSET Dorm Condensate Re-pipe	\$174,200		
SLCC Mechanical Upgrades	\$1,560,000		
RRC Heating Boiler Replacement	\$456,300		
Subtotal	\$12,446,965	\$5,318,167	\$6,898,734

FY2021 Capital Improvement Recommendations

Snow College



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Humanities Building Roof Replacement	\$869,380	\$884,873	\$884,873
HAC MEP Bleacher and Hardwood Floor	\$650,000	\$650,000	\$650,000
Noyes Building Chiller Replacement	\$444,309	\$444,309	\$444,309
Johnson Controls Upgrades	\$267,576	\$267,576	\$267,576
Asphalt Improvements Richfield and Ephraim	\$183,890	\$75,000	\$75,000
Business Building Skylight Replacement	\$62,756	\$59,078	\$59,078
Meade House Demolition	\$33,395	\$43,773	\$43,773
Activity Center Roof Replacement	\$1,213,849		\$700,000
Security Cameras	\$62,942		
Phase 2 Electrical Upgrade	\$2,098,591		
West Campus Boiler Replacement	\$490,727		
Exterior Brick Staining Pac	\$64,900		
Asbestos Tile Removal AC Hallways	\$96,911		
SVC Offices	\$609,503		
Re-key Richfield Admin, Washburn & SVC Buildings	\$189,853		
Sorenson Admin Roof	\$700,000		
SVC Roof	\$1,200,000		
Sprinkler System Replacement - Richfield	\$560,000		
Boiler Replacement Washburn Building	\$250,000		
GSC Grease Trap Upgrade	\$55,000		
GSC Emergency Generator	\$40,000		
AC Pool Deck Drain System	\$25,000		
Stadium Mechanical Room Update	\$50,000		
New Fixtures/Shower in AC Locker Rooms	\$25,000		
Continue Upgrading Building Controls	\$250,000		
Replace Collapsed Sewer Line	\$150,000		
Scene Shop Replacement	\$750,000		
Phase 3 Electrical Upgrade	\$1,060,000		
Replace RTUs on the Business Building 17 Units	\$150,000		
Replace Trades RTU + Controls Upgrade 4 Units	\$50,000		

Snow College

Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Replace High Tech RTU + Controls Upgrade	\$125,000		
Lucy Phillips Chiller Replacement and Controls	\$250,000		
Humanities RTU Replacement	\$200,000		
Chiller Replacement Pac	\$250,000		
PAC Summer Boiler Replacement	\$10,000		
Subtotal	\$13,488,582	\$2,424,609	\$3,124,609

Southern Utah University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
PE Building Pool Equipment Replacement	\$630,000	\$630,000	\$630,000
PE Locker Room Safety and Code Upgrades	\$465,000	\$465,000	\$465,000
Geoscience: Window Replacement	\$430,000	\$430,000	\$430,000
General Classroom Building: IT Infrastructure Components Upgrade	\$360,000	\$360,000	\$360,000
AFEC Air HVAC Upgrade	\$920,000	\$331,200	\$331,200
Bennion Building Air Handler	\$300,000	\$300,000	\$300,000
PE Building Control Upgrade	\$260,000	\$260,000	\$260,000
Controls Software Upgrade	\$260,000	\$260,000	\$260,000
PE Building: Barrel Re-Roof	\$254,927	\$249,269	\$249,269
ADA Hardscape Repairs	\$180,000	\$180,000	\$180,000
Electronic Access Control	\$125,000	\$125,000	\$125,000
Library Fire Alarm Upgrade	\$40,000	\$40,000	\$40,000
Stadium Lighting Upgrade	\$450,000		\$450,000
Sharwan Smith Center Air Handler	\$100,000		
Leadership Engagement Center: Main Access ADA Improvements	\$100,000		
PE Building Chiller Replacement	\$100,000		
Technology: Window Replacement	\$100,000		
Smith Center Theater Entrance: Landscape Slope	\$100,000		
General Classroom Building - IT Project: Data Cabling	\$100,000		

FY2021 Capital Improvement Recommendations

Southern Utah University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Bennion & Technology Buildings: Replace Electrical Switch Boards	\$100,000		
ADA Hardscape Repairs	\$100,000		
Eccles Coliseum Parking Lot	\$100,000		
ELC Chiller Replacement	\$100,000		
Multipurpose Gym: Room Divider	\$100,000		
ELC Air Handler Replacement	\$100,000		
Steam Line Upgrades	\$100,000		
Auditorium Chiller	\$100,000		
Library Chiller	\$100,000		
City Water Connection Valley Farm	\$100,000		
Braithwaite Generator	\$100,000		
Technology Chiller	\$100,000		
Hunter Conference Electronic Sign	\$100,000		
Subtotal	\$6,574,927	\$3,630,469	\$4,080,469

University of Utah



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
HTW Plant Seismic Upgrade	\$3,500,000	\$3,500,000	\$3,500,000
Life Sciences Structural & System Upgrades	\$3,500,000	\$3,500,000	\$3,500,000
Health Professions Education Bldg. HVAC Upgrade	\$2,855,000	\$2,855,000	\$2,855,000
Biology Fumehood & HVAC Upgrade - NE Quadrant	\$2,835,000	\$2,835,000	\$2,835,000
Merrill Engineering Penthouse 2 Roof & Curtain Wall with Structural Upgrade	\$2,600,000	\$2,600,000	\$2,600,000
Replace Chillers in Biology & Dance Bldgs.	\$2,000,000	\$2,000,000	\$2,000,000
Infrastructure Bond Debt Service	\$1,500,000	\$1,500,000	\$1,500,000
Bldg. 73 Envelope and Access Improvements	\$1,500,000	\$1,490,000	\$1,490,000
Safety/Code Improvements - Various Lab Bldgs.	\$750,000	\$750,000	\$1,650,000
Eye Wash Stations	\$750,000	\$750,000	\$1,000,000
Culinary Water System Study & Initial Project	\$706,000	\$706,000	\$706,000

University of Utah



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Dumke Health Professions Education Building - Replace Chillers	\$700,000	\$700,000	\$700,000
Chemistry Lecture Hall Re-roof	\$647,000	\$647,000	\$647,000
College of Science Server Room Cooling & Emergency Power	\$450,000	\$450,000	\$450,000
HVAC Upgrade in Cowles Bldg. Computer Room	\$350,000	\$349,000	\$349,000
Study & Design Funds	\$400,000	\$300,000	\$400,000
Chemistry Lab Rebuild - 1st Floor NE & 2nd Floor SE (Design Only)	\$3,500,000	\$300,000	\$300,000
Site Lighting Enhancement	\$250,000	\$250,000	\$500,000
Simmons Pioneer Memorial Theater Re-roof	\$225,000	\$225,000	\$225,000
East Campus Plant HTW Generator Replacement - Design Only	\$200,000	\$200,000	\$200,000
HPER Plaza System Re-roof - Design Only	\$200,000	\$200,000	\$200,000
Gauss Haus Fume Hood Exhaust	\$1,355,000		\$1,355,000
Bldg. 72 HVAC, Fire, Plumbing & Electrical Upgrades	\$2,422,000		
Campus Walkway Concrete Replacement	\$180,000		
Infrastructure Bond Debt Service - FY22	\$1,500,000		
East Campus Plant HTW Generator Replacement - Construction	\$2,000,000		
Culinary Water System - Ph 1 Construction	\$2,000,000		
HPER Plaza System Re-roof - Construction	\$1,500,000		
Safety/Code Improvements - Various Lab Bldgs.	\$750,000		
Eye Wash Stations	\$750,000		
HTW Seismic - Envelope Upgrade	\$3,500,000		
MEB Roof Replacement W/ Seismic - Main Roof Ph 1	\$3,500,000		
Life Sciences System Upgrade	\$3,500,000		
Biology Fumehood & HVAC Upgrade - SW Quadrant	\$2,000,000		
Chemistry North Tower Lab Rebuild - Labs TBD	\$3,500,000		
Replace Browning Bldg. Air Handler Fans	\$1,400,000		
Architecture Building Elevator	\$650,000		
VRTUSB Elevator	\$150,000		
Storm Water Retention/Drainage Systems	\$2,000,000		
Replace Make Up Water System	\$1,400,000		
HPER Complex HVAC & Plumbing Upgrade	\$3,000,000		

FY2021 Capital Improvement Recommendations

University of Utah



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Fleet Services Exterior Upgrade	\$700,000		
BEHS Tower HVAC Upgrade Ph 1	\$3,500,000		
Biomedical Polymers Research Bldg. HVAC Equipment Replacement	\$750,000		
Browning Bldg. HVAC and Plumbing Upgrade	\$3,000,000		
Library Storage Bldg. Re-roof	\$750,000		
Infrastructure Bond Debt Service - FY23	\$1,500,000		
Dumke Health Professions Education Bldg. - Replace Two Chillers	\$900,000		
Meldrum Civil Engineering Bldg. Plumbing Upgrades	\$500,000		
Mineral Processing Bldg. Re-roof	\$150,000		
Central Campus Drive Improvements	\$1,000,000		
Safety/Code Improvements - Various Lab Bldgs.	\$750,000		
Eye Wash Stations	\$750,000		
MEB Roof Replacement W/ Seismic - Main Roof Ph 2	\$3,500,000		
Biology Fumehood & HVAC Upgrade - SE Quadrant	\$2,500,000		
Culinary Water System - Ph 2 Construction	\$2,000,000		
Film & Media Arts HVAC, Plumbing & Electrical Upgrade	\$3,000,000		
Develop Secondary Water System for Landscape Irrigation - Eastern Part of Campus	\$1,500,000		
Eccles Health Sciences Library HVAC Upgrade	\$300,000		
Marriott Library - Replace Cooling Units for Rare Books	\$50,000		
Civil & Materials Engineering - HVAC Upgrade	\$450,000		
Emma Eccles Jones HVAC Controls Upgrade	\$500,000		
College of Social Work Building HVAC Upgrade	\$300,000		
Building 587 Plumbing Upgrade	\$600,000		
Business Classroom Building Fire Protection System	\$1,000,000		
HPER Complex System Upgrade	\$2,500,000		
Park Building HVAC and Other System Upgrades	\$3,500,000		
Marriott Center for Dance HVAC Upgrade	\$750,000		
Kingsbury Hall Electrical Upgrade	\$550,000		
1850 East Repaving & Sidewalk Improvements	\$400,000		
Historical Buildings Stair Replacement	\$950,000		

University of Utah



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Emergency Generators and Switches	\$1,000,000		
Architecture & Arts Complex Pipe Replacement	\$800,000		
Infrastructure Bond Debt Service - FY24	\$1,500,000		
Eye Wash Stations	\$750,000		
Chemistry North Tower Lab Rebuild - Labs TBD	\$3,500,000		
Merrill Engineering Building Systems Upgrade Ph 1	\$3,500,000		
Eccles Institute of Human Genetics HVAC Upgrade	\$3,500,000		
Language & Communications Building Automation Control System	\$950,000		
BEHS Tower Systems Upgrade	\$3,500,000		
Energy Building Elevator Upgrade	\$250,000		
Sutton Building Safety Upgrades	\$1,200,000		
Eye Wash Stations	\$750,000		
Culinary Water System - Ph 3 Construction	\$2,000,000		
Skaggs Biology HVAC Upgrade	\$1,500,000		
Park Building Restroom Upgrades	\$1,100,000		
President's Circle Paving	\$2,500,000		
Chemistry Building Envelope Upgrade	\$3,500,000		
HPER Complex System Upgrade	\$3,000,000		
Fine Arts West Roof	\$206,524		
Subtotal	\$140,081,524	\$26,107,000	\$28,962,000

Utah State University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
New Utility Tunnel	\$3,000,000	\$3,000,000	\$3,000,000
Spectrum Parking Lot Paving	\$1,500,000	\$1,500,000	\$1,500,000
Fieldhouse Flooring Replacement	\$1,000,000	\$1,000,000	\$1,000,000
Merrill Cazier Library Sci-Tech Side Phase 2	\$900,000	\$900,000	\$900,000
Eccles Conference Center Building Re-roof	\$850,000	\$850,000	\$850,000

FY2021 Capital Improvement Recommendations

Utah State University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
800 East Sidewalk	\$750,000	\$750,000	\$750,000
Old Main Masonry Restoration	\$750,000	\$750,000	\$750,000
Old Main Painting	\$600,000	\$600,000	\$600,000
Medium Voltage Upgrade	\$500,000	\$500,000	\$500,000
Site & Safety Lighting	\$350,000	\$350,000	\$350,000
USU Price Central Chiller Replace	\$350,000	\$350,000	\$350,000
USU Price Wib Controls Upgrade	\$350,000	\$350,000	\$350,000
Campus Concrete Replacement	\$300,000	\$300,000	\$300,000
Roosevelt Student Center Hydronic System Upgrade	\$300,000	\$300,000	\$300,000
Campus Wide Classroom	\$250,000	\$250,000	\$250,000
Campus Wide Security and Electronic Access Control	\$200,000	\$200,000	\$200,000
700 North Street Improvements Design	\$200,000	\$200,000	\$200,000
Lillywhite Elevator Upgrade	\$200,000	\$200,000	\$200,000
Geology Generator Replacement	\$200,000	\$200,000	\$200,000
Planning and Design Fund	\$175,000	\$175,000	\$175,000
Campus Wide Health, Life Safety, Code Compliance & Asbestos Abatement	\$150,000	\$150,000	\$150,000
USU Price Security and Access Control	\$150,000	\$150,000	\$150,000
USU Price Trucking Building Re-roof	\$100,000	\$100,000	\$100,000
ESLC Tiered Classroom	\$95,000	\$95,000	\$95,000
Campus Wide Bike Racks & Site Furnishings	\$60,000	\$60,000	\$60,000
Campus Sign System	\$50,000	\$50,000	\$50,000
Natural Resources Building Re-roof	\$1,100,000		\$1,100,000
Champ Drive Bus Station Turnaround Replacement	\$500,000		\$500,000
USU Price BDAC Windows Replacement	\$375,000		
Fieldhouse Window Replacement	\$400,000		
USU Blanding Parking Lots	\$150,000		
USU Price Parking Lots	\$200,000		
Building Ventilation	\$1,000,000		
Laboratory Ventilation System Upgrade	\$2,500,000		
Water Lab Front Bridge	\$600,000		

Utah State University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
700 North Street Improvements	\$2,200,000		
Stan Lab Training Center Re-roof	\$950,000		
Air Handler Replacement	\$450,000		
Upgrade Water Irrigation Infrastructure Ph 2	\$500,000		
850 North Roundabout	\$1,500,000		
ADA Access for Information Services	\$960,000		
Culinary Water Reservoir	\$2,500,000		
USU Culinary Line to Connect to North Campus to Establish a Loop	\$400,000		
Business Building Pump House Rebuild	\$300,000		
HPER HVAC Upgrade	\$1,500,000		
ATC Control Upgrade	\$350,000		
South Sub Station Road Improvements	\$350,000		
Innovation Campus Infrastructure Upgrade.	\$200,000		
Business Building HVAC Floors 5-9	\$2,053,560		
Business Building Window Replacement	\$950,000		
Business Building HVAC Floor 1-4	\$1,300,000		
Exterior Shades for Library Phase I	\$300,000		
Additional Chiller at CEP	\$1,500,000		
Elevator Upgrades	\$300,000		
Welding/Machine Shop Ventilation	\$150,000		
Campus Controls Upgrades	\$748,000		
West Stadium Parking Lot Sewer Line	\$100,000		
Spectrum - Seismic Retrofit Ph 1	\$2,500,000		
SER, Old Main Renovation	\$1,500,000		
Business Building Window Replacement	\$950,000		
VCT Tile Replacement	\$300,000		
Parking Lot Paving	\$150,000		
Parking Lot Paving	\$600,000		
Logan City to USU Water Line	\$150,000		
Roosevelt Re-roof Bldg. 132A	\$250,000		

FY2021 Capital Improvement Recommendations

Utah State University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Building Re-roof	\$1,650,000		
Building Re-roof	\$425,000		
Building Re-roof	\$450,000		
Building Re-roof	\$950,000		
Quad North Portal Improvements	\$400,000		
Backup Generator	\$200,000		
TSC Fountain Renovation	\$500,000		
Window Replacement	\$250,000		
Window Replacement	\$200,000		
Public Safety Communication Upgrade	\$350,000		
Window Update	\$300,000		
Parking Lot Paving	\$200,000		
Re-roof	\$125,000		
Daines Concert Hall	\$65,000		
Dairy Lab HVAC System	\$435,982		
Dairy Equipment	\$701,189		
Restroom Addition	\$858,000		
Lactation Rooms & Changing Tables	\$70,000		
Computer Science Dept	\$100,000		
Spectrum Parking Lot	\$1,100,000		
East Stadium Parking Lot	\$950,000		
Southwest Entry Remodel	\$500,000		
Staircase	\$1,250,000		
Exterior Masonry Repair	\$1,500,000		
Exterior Concrete Panel	\$950,000		
Medium Voltage Recloser Replacement	\$900,000		
Substation Security	\$500,000		
Consolidated Pump House	\$1,000,000		
Upgrade Irrigation Infrastructure Phase 3	\$105,000		
Building Re-roof	\$750,000		

Utah State University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Central Energy Upgrades	\$1,000,000		
HVAC & Fire System Upgrade	\$950,000		
Purchasing/ Receiving HVAC & Electrical Upgrade	\$650,000		
Purchasing/Receiving Phase 2 Fire System & Plumbing Upgrade	\$550,000		
Window & Door Upgrade	\$1,100,000		
USU Eastern / Blanding Lighting	\$350,000		
Arts Center Improvements	\$650,000		
Glazing Replacement	\$175,000		
USUE Site Lighting	\$300,000		
Subtotal	\$69,576,731	\$13,330,000	\$14,930,000

Utah Valley University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
RL Roof Replacement	\$1,001,928	\$990,834	\$990,834
Domestic Water Loop Replace Galvanized Phase 2 (Campus Wide)	\$252,011	\$569,384	\$569,384
CP Chiller Replacement/Rebuild	\$327,900	\$511,253	\$511,253
CS, BA, GT, PS Pneumatic Controls HVAC and Fire Damper Upgrade	\$382,550	\$486,000	\$486,000
WB Roof Replacement	\$459,545	\$468,449	\$468,449
WC AHU Fan Wall & Building Pressure Control Upgrade	\$433,932	\$433,932	\$433,932
BA Upgrade Components-Air Handlers	\$321,040	\$394,990	\$394,990
Campus Hallway Concourse Light Upgrades Phase 2	\$327,900	\$380,724	\$380,724
ADA Hardware and Access Upgrade Phase 2	\$327,000	\$368,240	\$368,240
Cooling Tower Drift Eliminators	\$246,533	\$318,045	\$318,045
Campus Wide Concrete Repair	\$115,616	\$127,158	\$127,158
ET Building Re-roof	\$117,320	\$112,779	\$112,779
UCCU Events Center Fanwalls	\$750,000		\$750,000
RI Women's Locker Room Remodel	\$572,408		\$658,754
Campus Wide Lighting and Ceiling Grid Repair Replacement	\$500,000		\$500,000

FY2021 Capital Improvement Recommendations

Utah Valley University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Install Piping From Main Campus Loop to Existing CT	\$475,000		\$475,000
CS Roof Replacement	\$659,623		
UCCU Ball Park HVAC Improvements & Controls	\$115,616		
UCCU Event Center Bridge Fan Coil Replacement	\$164,760		
WB Replace Dual Duct with Standard VAV	\$1,100,000		
GT Replace Dual Duct with Standard VAV	\$870,000		
Subtotal	\$9,520,682	\$5,161,788	\$7,545,542

Weber State University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Boiler 3 Removal and Space Modifications	\$805,078	\$804,805	\$804,805
SR-193 Entrance Phase 2	\$750,000	\$750,000	\$750,000
Phase 1 - Water Line Replacement and Tunnel Work	\$640,095	\$640,606	\$640,606
Transportation Infrastructure & Birch Lot Improvements	\$621,356	\$621,356	\$621,356
Campus Wide Electronic Access Installations - Phase 2	\$490,457	\$490,588	\$490,588
Lind Lecture Roof Replacement	\$485,905	\$479,405	\$479,405
R&D - Roof Replacement	\$442,135	\$435,057	\$435,057
Parking Lot Maintenance - FY2021	\$300,000	\$428,060	\$428,060
Medium Voltage Cable Replacement - Substation to Gym and Gym ATS Replacement, 600V - 1200 a Breaker Frame	\$362,894	\$363,246	\$363,246
Fire System Replacement - Phase 3	\$285,990	\$285,816	\$285,816
Concrete Repairs - FY2021	\$199,141	\$200,265	\$200,265
Browning Center Eccles and Allred Floor Replacement	\$152,348	\$152,311	\$152,311
Heatplant Fuel Tank Replacement	\$113,342	\$113,605	\$113,605
Hazardous Material Surveys	\$100,000	\$100,000	\$100,000
Engineering Studies FY2021	\$50,000	\$50,000	\$50,000
FM Roof, Soffit, Fascia, Heat Tape	\$350,000		\$350,000
Elevator Replacement Lind Lecture	\$220,000		\$220,000

Weber State University



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
ADA Compliance Upgrades - FY2021	\$100,000		\$100,000
Water Line Replacement Phase 2	\$800,000		
DEC MEP Replacement Phase 1	\$2,200,000		
Boiler Replacement- Ground Source Conversion - Phase 3 - Noorda	\$1,250,000		
Engineering Studies FY2022	\$50,000		
Parking Lots - FY2022	\$350,000		
Concrete Repairs - FY2022	\$200,000		
ADA Compliance Upgrades - FY2022	\$102,000		
Phase VII: Medium Voltage Substation and Building Switching Upgrades (Library Switch and Transformer Replacement and Relocation) Also Replace Library Mech Room Roof	\$600,000		
D2 Roof Replacement	\$440,400		
Water Line Replacement and Tunnel Work - Phase 3	\$1,000,000		
Fire System Replacement - Phase 4	\$246,833		
DEC MEP Replacement Phase 2	\$2,125,000		
Engineering Studies FY2023	\$50,000		
Parking Lots - FY2023	\$350,000		
R&D MEP	\$850,000		
Concrete Repairs - FY2023	\$200,000		
ADA Compliance Upgrades - FY2023	\$102,000		
DEC - Interior Door Replacement	\$125,000		
East W8 Irrigation	\$200,000		
Concrete and Handrail Replacement - Union Southwest	\$135,000		
Kimball Arts Gallery - Lighting Replacement	\$75,000		
Allied Health West Stairs and Retaining Walls	\$100,000		
Commissioning of the Rainmaster System	\$100,000		
W7 East Retaining Wall Replacement	\$250,000		
Engineering Tech MEP Phase 2	\$2,500,000		
Concrete - Tracy Plaza West Stairs	\$267,850		
Austad Theater Ceiling Replacement	\$100,000		
Phase 4 - Water Line Replacement and Tunnel Work	\$1,500,000		
Elevator Replacement (Engineering Technology and Allied Health North)	\$91,738		

FY2021 Capital Improvement Recommendations

Weber State University

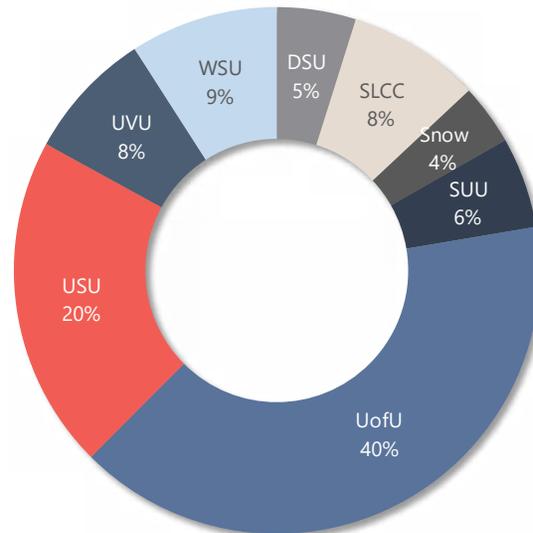


Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Engineering Studies FY2024	\$50,000		
Parking Lots - FY2024	\$350,000		
Concrete Repairs - FY2024	\$200,000		
ADA Compliance Upgrades - FY2024	\$102,000		
Galvanized Piping Replacement Dee Events Center	\$300,000		
Tracy Plaza Retaining Walls and Landing	\$150,000		
Dee Events Center Irrigation System Replacement	\$500,000		
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts	\$150,000		
Phase VIII: High Voltage Substation and Building Switching Upgrades	\$400,000		
Engineering Tech MEP Renovation Phase 3	\$2,500,000		
Engineering Studies FY2025	\$50,000		
Parking Lots - FY2025	\$350,000		
Concrete Repairs - FY2025	\$200,000		
ADA Compliance Upgrades - FY2025	\$102,000		
D13 and CCE Convert to Secondary Water	\$110,000		
MDPS and Breaker Replacement Phase 1	\$300,000		
D3 Multipurpose Room Floor Replacement	\$100,000		
Edvalson Walk A2 to Wattis Building Drive	\$50,000		
Wattis Business Envelope Replacement (Glass Setting)	\$75,000		
Replace Fountain Pump and Improvement to Lindquist Fountain and Plaza	\$100,000		
Galvanized Piping Replacement and Restroom Upgrades Stromberg Athletic	\$219,000		
Swenson Gym Floor Replacement (Volleyball)	\$500,000		
Hurst Center MEP Replacement	\$1,500,000		
Alumni Center - MEP - Design	\$30,000		
Alumni Center - MEP - Air Cooled VRF	\$300,000		
Subtotal	\$31,517,562	\$5,915,120	\$6,585,120

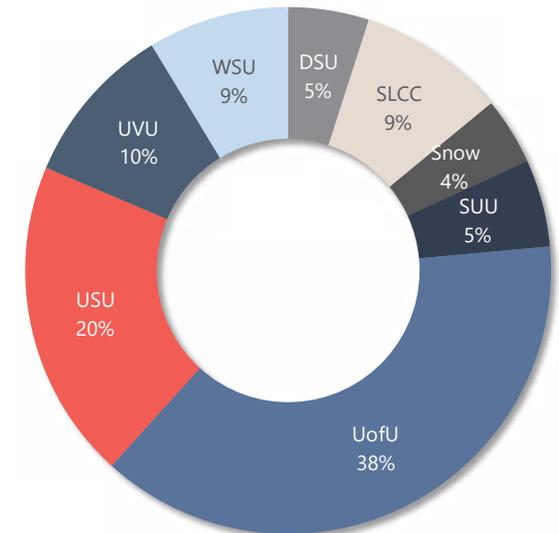
Utah System of Higher Education (USHE) Summary

Institution	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Dixie State University	\$8,181,057	\$3,163,474	\$3,765,431
Salt Lake Community College	\$12,446,965	\$5,318,167	\$6,898,734
Snow College	\$13,488,582	\$2,424,609	\$3,124,609
Southern Utah University	\$6,574,927	\$3,630,469	\$4,080,469
University of Utah	\$140,081,524	\$26,107,000	\$28,962,000
Utah State University	\$69,576,731	\$13,330,000	\$14,930,000
Utah Valley University	\$9,520,682	\$5,161,788	\$7,545,542
Weber State University	\$31,517,562	\$5,915,120	\$6,585,120
Utah System of Higher Education Total	\$291,388,030	\$65,050,627	\$75,891,905

1.1% Recommended Higher Ed Project Funding by Institution



1.3% Recommended Higher Ed Project Funding by Institution



FY2021 Capital Improvement Recommendations

Bridgerland Technical College



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Logan Campus - Main: Meat Services Lab Area Cooling System and Walk-In Refrigerator/Freezer Refrigeration Systems	\$600,000	\$528,878	\$528,878
Logan Campus - Main: Culinary Arts Walk-In Refrigerator/Freezer Refrigeration Systems	\$500,000	\$481,049	\$481,049
Logan Campus and Brigham City Branch Campus: Waterless Fire Suppression Systems in IT/Server Data Rooms	\$300,000		\$300,000
Logan Campus - Main and West: Improve the Power Factor in the Electrical System	\$150,000		\$150,000
Logan Campus - Main: Parking Lot Lighting	\$60,000		
Logan Campus - Main: Hallway Flooring, Lighting Replacement, Wall Refinishing	\$250,000		
Brigham City Branch Campus: Backup Generator and Facility Improvements	\$120,000		
Logan Campus - Main: Meat Services Sales Area Floor	\$20,000		
Logan Campus - West: Replace EPDM Single-ply Membrane	\$950,000		
Logan Campus - Main: Replace BUR System with Gravel Ballast on the South End of the Bldg.	\$2,000,000		
Logan Campus - Main: Glazed Skylights (Reseal, Replace with Obscure Glass or Remove)	\$100,000		
Logan Campus - West: HVAC System Upgrade Phase IV	\$650,000		
Logan Campus - Main: Replace Sealant at Expansion Joints Between Tilt-Up Sections	\$10,000		
Logan Campus - Main: Replace Plumbing Fixtures, Faucets, Flush Valves, & Restroom Partitions	\$250,000		
Logan Campus - Main: Replace Carpet in the Southwest Wing	\$250,000		
Logan Campus - Main: Replace Windows on the East Side of the Building	\$40,000		
Logan Campus - Main: Replace the Doors and Openers Roll-Up Doors in the Auto, Diesel, Auto Collision, Maintenance, and Carpenter Shops (15 Each)	\$120,000		
Logan Campus - West: Replace Batten Seam Metal Panels	\$375,000		
Logan Campus - West: Replace Flooring in the North and Center Hallways	\$750,000		
Logan Campus - Main: Replace Fluorescent Lighting with LED	\$1,250,000		
Logan Campus - West: Replace Fluorescent Lighting with LED	\$125,000		
BTECH Logan Campuses (Main & West): Interior - Floor and Wall Covering Improvements. Exterior - Stucco and Exterior Paint and Repairs.	\$450,000		
Fire Safety - Logan Campuses (Main & West): Emergency Fire Sprinkler Pipe and Heads Repair	\$1,000,000		
Campus Security/Technology Infrastructure Phase 2 (Cameras, Locks, Wi-Fi Partial Completion)	\$450,000		
Dust Collection System for Interior Design Workshop	\$10,000		
Solar Energy System Installation with Roof Replacement (These Projects Need to Be Done Together and in Sequential Order)	\$2,500,000		
Subtotal	\$13,280,000	\$1,009,927	\$1,459,927

Davis Technical College



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Davis Tech Drive and Simmons Way Paving	\$600,000	\$600,000	\$600,000
Student Services Renovation	\$250,000	\$250,000	\$250,000
Fire Panel Upgrade	\$50,000	\$157,349	\$157,349
Elevator Modification	\$150,000	\$149,792	\$149,792
Building Automation Upgrade	\$350,000		\$350,000
Composites HVAC Upgrade	\$50,000		
Building a Roof Replacement	\$300,000		
Chiller Redundancy	\$150,000		
Subtotal	\$1,900,000	\$1,157,141	\$1,507,141

Dixie Technical College



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Building E Classroom Buildout	\$499,999	\$250,000	\$250,000
Building E Re-face Exterior to Match New Buildings Aesthetics	\$225,000	\$225,000	\$225,000
Road Joining Taxi & Runway	\$21,000	\$21,000	\$21,000
Crack-Seal, Asphalt Seal Coat South Property	\$67,500		\$67,500
Crack-Seal, Asphalt Seal Coat Old Runway	\$93,000		
Subtotal	\$906,499	\$496,000	\$563,500

FY2021 Capital Improvement Recommendations

Mountainland Technical College



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Medical Programs and System Upgrades	\$1,885,040	\$1,000,000	\$1,500,000
Dental Program and Student Support Upgrades	\$1,585,185		
Subtotal	\$3,470,225	\$1,000,000	\$1,500,000

Ogden/Weber Technical College



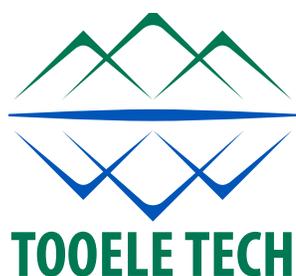
Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Steam Infrastructure Repairs/Replacement	\$1,782,200	\$1,250,000	\$1,250,000
Replace the Roof on the Manufacturing Technology Building	\$850,000	\$971,212	\$971,212
Phase Two - Upgrade Fire Alarm Systems	\$450,000		
Waterline Installation	\$300,000		
Main Campus: Interior Building Lights - LED Conversion	\$750,000		
Perimeter Road Repairs to Include Main Entrance, Main Exit, and Bus Loop	\$400,000		
Asphalt Repair Throughout the Main Campus	\$400,000		
Internal Access Control and Surveillance System Upgrade	\$500,000		
Replace Air Handler Units	\$850,000		
Replace the Roof on the Construction Trades Building	\$650,000		
Subtotal	\$6,932,200	\$2,221,212	\$2,221,212

Southwest Technical College



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Exterior Building & Parking Lot Lighting	\$183,665	\$183,665	\$183,665
HVAC & Zone Control Upgrades	\$136,500	\$136,500	\$136,500
Backup Generator Installation	\$133,120	\$133,120	\$133,120
Classroom Floor Leveling	\$15,825		
Building Door Locks	\$9,985		
Building Automation System	\$144,300		
Electronic Access Controls - A&T Building	\$113,750		
Electronic Access Controls - HP&T Building	\$273,000		
IT Server Room Fire Suppression	\$76,440		
Subtotal	\$1,086,585	\$453,285	\$453,285

Tooele Technical College



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Welding Booth Ventilation	\$101,904	\$210,166	\$210,166
Sidewalk Install	\$25,000	\$39,869	\$39,869
Subtotal	\$126,904	\$250,035	\$250,035

FY2021 Capital Improvement Recommendations

Uintah Basin Technical College

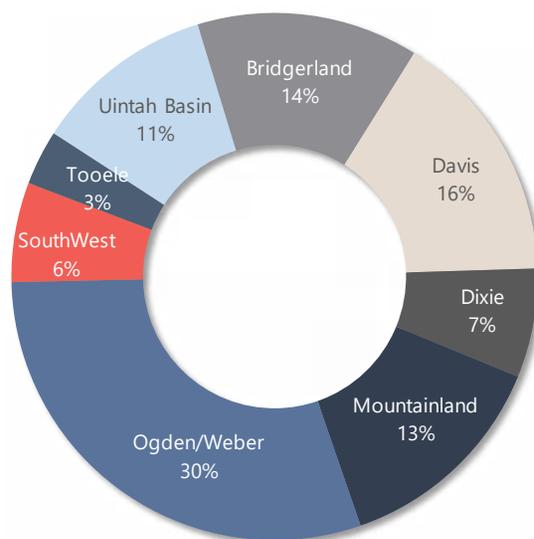


Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Instructional Space Demo & Remodel	\$705,000	\$705,000	\$705,000
Roosevelt Campus Asphalt Upgrades	\$120,000	\$120,000	\$120,000
Window Replacement	\$515,000		\$515,000
Sidewalk, Curb, Gutter	\$300,000		
Flooring	\$420,000		
Heat Pump Replacement, Ducting, Grid System and Ceiling Tile	\$1,050,000		
Shop Flooring	\$250,000		
Roofing Replacement	\$745,000		
Roofing Replacement	\$840,000		
Unit Heaters, Fans & Pumps	\$220,000		
Fire Alarm Replacement	\$690,000		
Boiler Replacement	\$500,000		
Subtotal	\$6,355,000	\$825,000	\$1,340,000

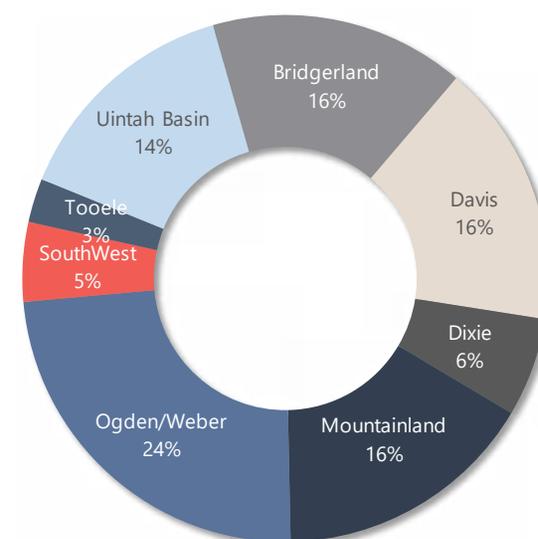
Utah System of Technical Colleges (UTECH) Summary

Institution	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Bridgerland Technical College	\$13,280,000	\$1,009,927	\$1,459,927
Davis Technical College	\$1,900,000	\$1,157,141	\$1,507,141
Dixie Technical College	\$906,499	\$496,000	\$563,500
Mountainland Technical College	\$3,470,225	\$1,000,000	\$1,500,000
Ogden/Weber Technical College	\$6,932,200	\$2,221,212	\$2,221,212
Southwest Technical College	\$1,086,585	\$453,285	\$453,285
Tooele Technical College	\$126,904	\$250,035	\$250,035
Uintah Basin Technical College	\$6,355,000	\$825,000	\$1,340,000
Utah System of Technical Colleges Total	\$34,057,413	\$7,412,600	\$9,295,100

1.1% Recommended Tech College Project Funding by Institution



1.3% Recommended Tech College Project Funding by Institution



FY2021 Capital Improvement Recommendations

Administrative Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Governor's Mansion Exterior Window Replacement	\$2,000,000	\$1,000,000	\$1,500,000
Brigham Regional Center Roofing	\$998,000	\$986,927	\$986,927
Moab Regional Center Replacement of the Seven Rooftop HVAC Units	\$160,000	\$340,670	\$340,670
Statewide Card Reader Security Upgrade	\$300,000	\$300,000	\$300,000
Provo Regional Center Replace Roof Anchors	\$225,000	\$269,889	\$269,889
Ogden Regional Center Fire Panel System	\$350,000	\$248,840	\$248,840
Ogden Regional Center Sidewalks and Approaches	\$200,000	\$205,926	\$205,926
Brigham Regional Center Access Controls and Security Cameras	\$168,000	\$166,744	\$166,744
Ogden Regional Center Parking Surface Protection	\$160,000	\$160,000	\$160,000
State Library Concrete Replacement	\$140,000	\$140,744	\$140,744
C-6 Warehouse Redundant HVAC Humidity	\$100,000	\$131,160	\$131,160
Brigham Regional Center Generator for BTC	\$120,000	\$121,160	\$121,160
Cedar City Regional Roof Replacement	\$75,000	\$98,867	\$98,867
C-6 Warehouse Ramp, Stairs, and Handrails Replacement	\$100,000	\$97,576	\$97,576
Salt Lake Regional 1 Main Gear Replacement	\$70,000	\$85,653	\$85,653
Cedar City Regional Main Distribution Panels Replacement - Qty. 2	\$120,000	\$56,933	\$56,933
Heber M. Wells Structural Study	\$250,000	\$50,000	\$50,000
Salt Lake Regional 2 Cooling in Electrical Room Behind Conference Room, First Floor	\$13,500	\$18,197	\$18,197
TSOB Roof Replacement			\$750,000
Provo Regional Center HVAC Controls Upgrade	\$500,000		\$500,000
Brigham Regional Center HVAC Controls Replacement	\$320,000		\$320,000
Governor's Mansion Replace Fire Alarm System - Standard Density	\$96,631		
Richfield Regional Center Membrane Roof Replacement	\$180,000		
Richfield Regional Center Outdoor Packaged HVAC Unit Replacement - Qty. 5	\$125,000		
MASOB Replace Ductless Splits A/C Systems	\$125,000		
MASOB Exit Lights - Both Sides	\$46,000		
Salt Lake Regional 1 Ductless Split A/C System	\$12,535		
Utah State Library LED Pole Lights and Wall Packs	\$65,000		
Utah State Library Replace Round Pendant Lights Main Area	\$14,500		
Provo Regional Center Replace Automatic Transfer Switch	\$75,000		

Administrative Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Calvin Rampton Building Replace Emergency Generator	\$137,300		
Calvin Rampton Building Wide Lighting Controls	\$475,000		
C-7 Warehouse Lighting Upgrade	\$125,000		
Provo Regional Center Security Controls Upgrade	\$200,000		
MASOB Automation Upgrade Doc	\$417,774		
DWS Central 1385 Remodel Restrooms	\$450,000		
Surplus Property Replace CCTV System	\$198,000		
Academy Square Split Systems	\$120,000		
Calvin Rampton Building Replace Security Access System	\$147,046		
C-7 Warehouse Heaters	\$100,000		
Ogden Regional Center Wall Finishes to Interior Walls	\$300,000		
Salt Lake Regional 1 Trane in Tellipak 50 Ton Roof Top Unit	\$258,000		
Calvin Rampton Building ADA Door Operators Replaced	\$30,125		
Utah State Library Ahu1000 Duct Supply Replacement	\$25,000		
Provo Regional Center Total Gut and Upgrade Restrooms. Make Them ADA Compliant. Replace Leaking and Partially Plugged Piping. Remove Wallpaper From Common Hall and Paint	\$1,500,000		
Calvin Rampton Building Roof Replacement	\$894,049		
Ogden Regional Center Parking Access	\$240,000		
Utah State Library RTU Replacement	\$29,166		
Moab Regional Center Remove Large Rocks and Dirt Berm From in Front of Building & Add Stucco to Match Building, Repair Drainage Issues in Parking Lot	\$200,000		
C-6 Warehouse HVAC Head End Controls	\$50,000		
MASOB Rekey the Building	\$85,000		
Heber M. Wells Carpet Upgrade	\$210,000		
Richfield Regional Center Maintenance Shop Bldg. Replacement	\$80,000		
MASOB Dock Upgrade	\$29,190		
DWS Central 1385 Carpet Replacement	\$250,000		
MASOB Carpet Replacement	\$866,287		
Salt Lake Regional 2 Carpet Replacement	\$138,199		
Unified Lab Mod 2 Bollard Replacement	\$65,000		
Academy Square Carpet Replacement	\$450,000		

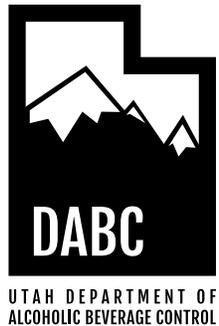
FY2021 Capital Improvement Recommendations

Administrative Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Utah State Library Replace North Side Dock Roll Up Doors	\$16,641		
DSVBI Apartments Exhaust Fans in Mechanical Rooms	\$9,250		
Governor's Mansion Replace Carpet Staff Office	\$15,101		
Calvin Rampton Building Conference Room Lighting Controls	\$10,000		
C-7 Warehouse Rain Gutter Heat Trace Replacement	\$85,000		
Governor's Mansion Refinish Ball Room Wood Floor	\$25,000		
Subtotal	\$15,340,296	\$4,479,286	\$6,549,286

Alcoholic Beverage Control



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DABC Warehouse Replace the Failed Rooftop Package Units and Split System Units	\$282,000	\$363,600	\$363,600
Draper Store #31 Re-roof	\$248,000	\$254,345	\$254,345
DABC Club Store Replace the Steel Overhead Doors	\$150,000	\$192,419	\$192,419
Shrink Wrappers for DABC Warehouse	\$132,000	\$190,993	\$190,993
Statewide Countertop Replacement	\$75,000	\$71,536	\$71,536
DABC 16 Sandy Replace Packaged Outdoor Units	\$56,250	\$56,250	\$56,250
DABC 32 St. George Dock Lift Replacement	\$60,000	\$50,000	\$50,000
DABC 28 Vernal Replace Fire Alarm Control Panel (FACP)	\$11,000	\$11,000	\$11,000
DABC Admin Parking Lot Reconstruct	\$250,000		\$250,000
DABC 2 Ashton Ave Asphalt Pavement Upgrades			\$115,000
DABC Admin Replace AHU - 1 Ah-1232	\$650,000		
DABC Store 03 Redwood Replace Fire Alarm System	\$66,250		
DABC 18 Cedar City UPS Replacement	\$25,000		
DABC 41 300 West Paint Exterior Light Poles, Columns Change to Lighting to LED	\$50,000		
DABC Store 31 Draper Upgrade Interior and Exterior Lighting to LED	\$40,200		
DABC Store 03 Redwood Roof Replacement	\$83,956		
DABC Admin Replace VAV Boxes	\$100,000		
DABC Club Store Replace the Lower Product Racking System and Walk Mats	\$150,000		

Alcoholic Beverage Control



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DABC 11 Magna Replace Entry Doors East and West with ADA Compliant Doors	\$15,147		
DABC 41 Floor Seal Coating	\$60,000		
DABC 41 Reseal and Restripe Asphalt Parking Area	\$45,000		
DABC Warehouse Install Waste Drainage for Scrubber Room, Apply Epoxy Yellow Safety Lines Throughout, and Repair Damaged Concrete Floor Warehouse Surfaces	\$125,000		
DABC Club Store Replace Unit Heaters	\$25,000		
DABC 10 Ceramic/Porcelain Tile Floor	\$53,680		
DABC Store 29 Holladay Repaint Interior Wall Surfaces	\$26,250		
DABC Store 40 Riverton Repaint Interior Wall Surfaces	\$18,396		
DABC Admin Replace Domestic Hot Water Heater	\$6,657		
DABC Admin Replace Supply Fan Motor 30 H.P W/ Fan Wall System	\$35,000		
DABC Admin Replace Countertop, Sinks and Floor Sinks	\$14,000		
DABC Admin Replace Telephone System	\$27,352		
DABC Admin Replace Unit Heaters	\$9,300		
DABC Warehouse Replace Wall Mounted Drinking Fountain with Cooling System (Single)	\$6,500		
DABC Admin Replace Roof Exhaust Fan	\$41,500		
DABC Warehouse Replace Exhaust Fan (S)	\$10,000		
DABC 27 Moab Add Large Rocks From Moab Regional to Front of Store and Grounds	\$50,000		
DABC 14 Replace Panelboard - 120/208Volts, >1200Amp	\$4,730		
DABC 14 Repaint Exterior Wall Surfaces	\$7,000		
DABC Store 35 3300 South Replace Rooftop Package Units	\$60,000		
Salt Lake City DABC Liquor Store #2 Asphalt Pavement Upgrades	\$115,000		
Subtotal	\$3,185,168	\$1,190,143	\$1,555,143

Board of Education

Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Office of Education Replace Carpet and/or Plaza Upgrade	\$325,000	\$250,000	\$250,000
Office of Education Upgrade Parking	\$550,000	\$145,987	\$145,987
Subtotal	\$875,000	\$395,987	\$395,987

FY2021 Capital Improvement Recommendations

Capitol Preservation Board



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Central Plant/Main Complex Emergency Paralleling Switchgear Replacement	\$2,000,000	\$2,918,864	\$2,918,864
House and Senate Buildings Roof Replacement	\$758,241	\$748,731	\$748,731
Digital Antenna System Upgrade	\$500,000	\$596,338	\$596,338
Security Camera Network Upgrades	\$150,000	\$184,814	\$184,814
House and Senate Building Rotating Door Replacement	\$150,000	\$183,232	\$183,232
House and Senate Buildings Window Re-glazing	\$600,000		\$746,978
Capitol Building Bird Deterrent System Installation	\$150,000		
Emergency Power System Upgrades	\$500,000		
Capitol Building Interior Stone and Millwork Finishes Refurbishment	\$250,000		
Subtotal	\$5,058,241	\$4,631,979	\$5,378,957

Corrections



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
AHU5, 6 SMU Dogwood and Henry Housing Admin	\$1,500,000	\$1,500,000	\$1,500,000
CUCF HVAC PLC Controls Expansion	\$1,000,000	\$1,000,000	\$1,000,000
Ogden Regional 3rd Floor Suite Remodel	\$435,545	\$524,052	\$524,052
Fred House Academy Roof Replacement	\$456,000	\$443,161	\$443,161
CUCF UCI Building 1 & 2 Roof Replacement	\$370,500	\$384,665	\$384,665
Fortitude Re-roof	\$287,500	\$284,038	\$284,038
Fred House Academy and Administration Exterior Lighting	\$260,572	\$260,572	\$260,572
Henry Housing Shower Upgrades	\$195,000	\$248,207	\$248,207
NUCCC Water Lines Additional Funding	\$241,651	\$239,592	\$239,592
CUCF Warehouse Roof Replacement	\$216,650	\$224,395	\$224,395
CUCF FY21 Paving	\$195,000	\$195,000	\$195,000
Draper Prison Water Heater Replacement	\$49,768	\$64,369	\$64,369
Bonneville Lighting Upgrades	\$61,214	\$58,446	\$58,446
Atherton Control Room Upgrades & Backyard Lighting Upgrades	\$15,000	\$24,188	\$24,188

Corrections



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
CUCF Machine Shop Extension	\$515,678		\$515,678
Orange Street New Front Entry & Interior Paint	\$358,580		\$358,580
CUCF Central Plant Covered Storage	\$195,179		
CUCF Hazmat Building Covered Storage	\$109,546		
CUCF YDS Building Roof Replacement	\$12,860		
CUCF Site Wide Cabling Upgrade	\$500,000		
Fred House Academy LED Lighting Upgrade.	\$75,422		
Administration Building LED Lighting Upgrade	\$208,208		
Administration Building Interior Upgrade	\$511,413		
Fred House Academy Restroom Remodel	\$150,000		
Fred House Academy HVAC Controls Upgrade	\$300,000		
Ogden Regional Secure Parking	\$63,400		
Fortitude Lighting Upgrades	\$65,250		
Fortitude Video Storage Upgrades	\$70,387		
Bonneville Dorms Paint, Blinds, Outlets, Carpet, and Desks	\$163,163		
NUCCC Carpet, Tile, Boiler Room Floor	\$41,272		
Bonneville Epoxy Floor Repainting for all Resident Areas (About 11,500 Square Feet)	\$115,000		
Atherton Camera Video Storage Upgrades	\$30,936		
Bonneville 3 Older RTUs Upgrade	\$75,000		
Bonneville Cameras & Video Storage Upgrade	\$40,000		
Bonneville Network Bandwidth Upgrade	\$35,000		
NUCCC Remove Grass & Pour Cement in all Section Floors. Install Glass Roof Over C-Section	\$175,000		
Orange Street Backyard Landscaping with Walking Path	\$40,000		
Subtotal	\$9,135,694	\$5,450,685	\$6,324,943

FY2021 Capital Improvement Recommendations

Courts



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
West Jordan Courts Replace Ground Source Heat Pumps and Outside Air Ducting	\$1,000,000	\$1,000,000	\$1,420,000
Ogden Court Roof Replacement	\$370,000	\$375,194	\$375,194
Matheson Courthouse - Replace Worn and Damaged Carpet in Offices Only	\$350,000	\$350,295	\$350,295
Farmington Court Farmington Courtroom Refurbishing Phase Two	\$300,000	\$350,000	\$350,000
Layton Court Foundation Seal and New Landscape	\$300,000	\$300,863	\$300,863
Vernal 8th District Court Replace 40 Ton and 90 Ton Condensing Units, Replace Chiller Unit Ch-1 and Ch-2 / 40 Ton and a 90 Ton, Replace Relief Fan(s)	\$250,000	\$280,000	\$280,000
Logan Court Lighting Upgrade	\$260,000	\$256,005	\$256,005
American Fork Courthouse Courtroom Refresh Project	\$200,000	\$246,120	\$246,120
Vernal 8th District Court Replace Existing Boilers and Burner Assembly	\$225,000	\$225,000	\$225,000
West Jordan Security Camera Replacement	\$222,439	\$222,439	\$222,439
Layton Court Exterior Steps Landing Railings Replacement	\$75,000	\$199,763	\$199,763
Farmington Court HVAC Controls Integration	\$120,000	\$165,035	\$165,035
Tooele Courts Replace Split Units in HVAC Comm Rooms	\$118,600	\$159,750	\$159,750
Ogden JV Court Security Camera and Access Upgrade	\$160,000	\$157,148	\$157,148
Ogden JV Court Catwalk and Steps	\$160,000	\$153,952	\$153,952
Ogden Court Cooling Tower	\$130,000	\$131,258	\$131,258
Vernal 8th District Court Gate Operators and Rollup Door Operator Replacement	\$130,000	\$130,000	\$130,000
Ogden Court Frequency Drive Chiller and Plant Controls	\$120,000	\$123,461	\$123,461
Logan Court Exterior Lights	\$100,000	\$111,290	\$111,290
Layton Court Controls Upgrade Lower Level	\$85,000	\$85,307	\$85,307
Farmington Court Access Controls and Security Camera Upgrade	\$80,000	\$80,000	\$80,000
Brigham City Courtroom Gallery Expansion and Juvenile Court Conference Room Access	\$75,000	\$79,791	\$79,791
Ogden Court Replace Access Control System	\$78,000	\$78,000	\$78,000
Farmington Court Ductless Split Systems	\$55,000	\$64,150	\$64,150
Vernal 8th District Court AHU #1 Cooling Coil Replacement	\$50,000	\$50,000	\$50,000
Tooele Courts Secondary Water System Hookup Project	\$27,000	\$27,000	\$27,000
St George Courts Automatic ADA Opener Install - Qty. 2	\$26,000	\$20,500	\$20,500
Vernal 8th District Court Replace Domestic Hot Water Heater - Gas Wh-1	\$10,000	\$10,000	\$10,000
Farmington Court Air Handler Replacement	\$800,000		\$1,016,081
Ogden Juvenile Courts Building Skylight	\$76,000		\$76,000

Courts



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Ogden Court Main Floor Tile	\$120,000		
Cedar City Courts HVAC Unit Replacement	\$180,000		
Ogden Court Fountain and Exterior Lighting	\$250,000		
Ogden JV Court Parking Lot Seal Coat	\$80,000		
Ogden JV Probation Emergency Generator	\$85,000		
Tooele Courts Replace Burg Alarm System	\$60,750		
Vernal 8th District Court Replace all 12 Roof Exhausts Fans	\$25,000		
Vernal 8th District Court Replace EPDM Single-ply Roof Membrane Including Insulation	\$325,000		
Vernal 8th District Court Replace Heating HW and CHW Pumps	\$19,000		
Richfield Courts Remodel - Phase 2	\$730,000		
Ogden Court Repaint Interior and Exterior of Building	\$195,000		
American Fork Courthouse Repaint and Recarpet Back of House	\$120,000		
Matheson Replace 400 Ton Chiller	\$632,000		
Cedar City Courts NG Furnace Replacement - Qty. 5	\$150,000		
Ogden Court Restroom Fixtures and Countertop Replacements	\$60,000		
Farmington Court Parking Lot Lighting Upgrade	\$65,000		
Ogden Court Jury Assembly Room Remodel	\$380,000		
Logan Court Exterior Painting	\$80,000		
West Jordan Courts Build Out Courtroom Shell	\$2,050,000		
Farmington Court Floor Tile Replacement Due to Tile Bed Failure	\$360,000		
Logan Courthouse Parking Lot Repairs	\$35,000		
West Jordan Courts Secured Parking Gate Replacement	\$41,800		
SL Courts Parking Terrace Replace Carbon Monoxide Exhaust Fan(s) and Building Relief	\$175,000		
West Jordan Courts Replace Five Domestic Hot Water Heater - Electric	\$13,700		
West Jordan Courts Replace 11 Exhaust Fans	\$269,000		
West Jordan Courts Replace Circulation Pumps	\$72,700		
American Fork Courthouse Courtroom Technology Project	\$100,000		
St. George Courts Install two Sliding Gates and Install 100' Rod Iron Fence in the NE Parking Lot	\$100,000		
St. George Courts Upgrade all Outside Lighting to LEDs	\$80,000		
Richfield Courts Replace Variable Frequency Drives	\$75,000		
Vernal 8th District Court Xeriscape Courthouse and Replace Exterior Handrails and Lighting	\$250,000		

FY2021 Capital Improvement Recommendations

Courts



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Matheson Cafeteria & Kitchen Remodel	\$625,000		
Tooele Courts Access System Upgrade	\$71,378		
Tooele Courts Exit Sign Replacement	\$17,857		
Tooele Courts Install a Cement Ramp - South End Parking (and Double Gate)	\$15,000		
Matheson Replace Exhaust Fan Ef-23, 24, 25, 26	\$25,000		
Matheson Replace HW and CHW Circulation Pumps, VFD for P6 and P7	\$150,000		
Brigham Court Landscape Project	\$110,000		
Bountiful Courthouse Courtroom A/V Upgrades for Video Arrangement	\$90,000		
Ogden Gal New Interior and Exterior Signage	\$7,000		
Tooele Courts Interior Lighting, Signage, Carpet and Upholstery Project	\$230,357		
West Jordan Courts Lighting Controls System Replacement	\$400,000		
West Valley 3rd District Replace Caulking / Sealant at Exterior Elevations (Expansion Joints, Windows, Storefront, Curtain Walling, and Door Openings)	\$60,549		
West Jordan Courthouse Exterior Caulking / Sealant Replacement Project	\$40,549		
Matheson Courthouse HVAC Repair Project	\$825,000		
Matheson Carpet Replacement	\$1,500,000		
Matheson Replace 800 Ton Chiller	\$1,024,431		
SL Courts Parking Terrace Replace Snow Melt System and Concrete Ramps	\$700,000		
Tooele Courts Awnings on Exterior Stairwell Project	\$93,000		
Matheson - Replace Window Coverings	\$420,000		
West Jordan Courts Holding Cell and Flooring Epoxy Painting	\$26,200		
Wv 3rd District Replace Roll Up Door and Operator	\$35,000		
Tooele Courts Reupholster Benches in Courtrooms	\$51,265		
Tooele Courts Carpet Replacement 559 Sq. Yds.	\$25,417		
Matheson Courts (Salt Lake Courts) Drinking Fountains and Coolers (19)	\$57,000		
Matheson Replace Caulking/Sealant at Exterior Elevations (Expansion Joints Between Veneer Panels, Windows and Door Openings)	\$216,413		
St. George Courts Install Covered Parking for Employees	\$540,000		
St. George Courts Install Covered Parking for Judges Area	\$230,000		
Cedar City Courts Demolish and Replace Concrete Steps	\$50,000		
Vernal Courthouse Plumbing and HVAC Repair Project	\$50,000		

Courts



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Vernal 8th District Court Upgrade all Exterior and Interior Lighting to LED	\$300,000		
Vernal 8th District Court Replace Brass Handrails and Brass Elevator Panels	\$155,000		
Brigham Court Generator and Transfer Switch Replacement	\$120,000		
Farmington Court Generator and Transfer Switch Replacement	\$150,000		
Matheson Exit Sign Replacement Throughout	\$80,000		
Matheson Security Intercom Replacement	\$225,000		
Ogden Court Holding Cell Fixtures	\$180,000		
Ogden Court Ramp Ice Melt Heat Exchanger	\$90,000		
Ogden JV Landscaping Project	\$120,000		
Ogden JV Probation Landscaping Project	\$50,000		
Richfield Courts Building HVAC Automation Upgrade	\$150,000		
St George Courts Building HVAC Automation Upgrade	\$550,000		
Tooele Courts Building HVAC Controls	\$125,000		
Vernal 8th District Court Replace Shower Mixing Valve	\$2,394		
Vernal 8th District Court Replace Solid Surface Lavatories Two Hole	\$10,000		
Vernal 8th District Court Replace Wall Mounted Standard Drinking Fountain (Dual/Bi-Level) 4 Replace Wall Mounted Standard Drinking Fountain (Single) 2	\$25,000		
West Jordan Courts Replace FACP System	\$669,980		
Subtotal	\$23,820,779	\$5,432,321	\$6,944,402

FY2021 Capital Improvement Recommendations

Health



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Highland Regional Elevator Upgrade	\$350,000	\$633,780	\$633,780
Cannon Building Chillers Replacement	\$402,300	\$493,534	\$493,534
Health Lab Replace Autoclaves	\$375,000	\$375,000	\$375,000
Health Lab Epoxy Flooring	\$549,100		
Highland Regional Electrical Upgrade	\$32,000		
Highland Regional Install Building Automation System	\$425,000		
Cannon Building 4th Floor Data Air Unit Comm Room DTS	\$110,000		
Highland Regional Install Security Alarm and Upgrade Card Access System	\$45,000		
Medical Examiner Upgrade VAV Connections in all the Offices	\$35,000		
Health Lab Card Access System Expansion	\$44,230		
Health Lab Security Camera Upgrade and Expansion	\$324,000		
Cannon Building Daycare Tile	\$25,000		
Health Lab Parking Lot Seal Coating and Striping	\$25,000		
Health Lab Renovate Wildflower Beds	\$60,000		
Highland Regional Landscape Renovation	\$65,000		
44 Mario Capecchi Children's Clinic Replace Chillers	\$175,000		
Subtotal	\$3,041,630	\$1,502,314	\$1,502,314

Heritage and Arts



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Rio Grande Depot Masonry Rehabilitation	\$225,000	\$225,000	\$225,000
Rio Grande Depot Seismic Evaluation	\$195,000	\$100,000	\$100,000
Rio Grande Depot Electrical Evaluation	\$75,000		
Utah Fine Arts Council Replace Water Heater and HVAC Humidifiers	\$6,500		
Subtotal	\$501,500	\$325,000	\$325,000

Human Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
USDC Chiller Building Replacement and Upgrade Chillers	\$1,542,352	\$1,427,023	\$1,427,023
USDC Recreation Building High Voltage Switch Replace/Relocation	\$1,006,500	\$1,006,500	\$1,006,500
USH Rampton II Cooling System Replacement	\$450,000	\$894,940	\$894,940
USH Administration USH Administration Membrane Roof Replacement	\$697,000	\$712,450	\$712,450
USH Forensics, Rampton I & II, Pediatrics Federal Mandate USH Ligature Resistant Improvement	\$450,000	\$565,492	\$565,492
West Valley DLYC Roof/Rooftop Units	\$300,000	\$384,570	\$384,570
USDC Heather and TLS Roof Replacement/ Exterior Elevation Caulk/Sealant	\$348,000	\$357,100	\$357,100
USH Forensic, Rampton I & II, Pediatrics Federal Mandate USH Campus Fire Sprinkler Replace	\$220,000	\$351,885	\$351,885
Ogden MYC Control Room Board Upgrade	\$280,135	\$280,135	\$280,135
Farmington BYC Replacement of 50 Ton RTU/7.5 Ton RTU/6 Ton RTU/Make-up Air Unit	\$200,000	\$262,942	\$262,942
Hurricane Dad Access Control	\$150,000	\$198,527	\$198,527
West Valley DLYC Lobby Bathrooms and Admin Update	\$85,000	\$156,150	\$156,150
Orem DCFS/DHS Replace Fire Panel, all Smoke Heads and Pull Stations	\$75,000	\$98,586	\$98,586
Price CCYC RTUs 1, 3, 4	\$50,000	\$97,434	\$97,434
Cedar City SWUYC Perimeter Fence	\$60,000	\$76,706	\$76,706
Spanish Fork DSPD - Sprinkler Pipe/Heads Replacement	\$50,000	\$72,914	\$72,914
Ogden MYC Cooling Tower	\$70,000	\$70,000	\$70,000
Vernal HS Replace 300-A Panel Board / Two 45 KVA Transformers / Interior Light Fixtures	\$60,348	\$60,348	\$60,348
Hurricane Dad Heating /Cooling Water Pumps, Qty 18	\$60,000	\$60,000	\$60,000
Springville O&A Security Cameras	\$37,304	\$50,999	\$50,999
Logan CVYC Windows and Doors Replacement	\$35,000	\$46,585	\$46,585
Cedar City SWUYC Locks	\$60,000	\$45,000	\$45,000
Vernal SMYC Flooring (Lobby/Confirm/Admin/Visiting)	\$44,775	\$44,775	\$44,775
Vernal SMYC Game Court	\$18,810	\$18,810	\$18,810
West Valley DLYC Heating /Cooling Water Pumps/Air Handlers	\$150,000		\$238,641
Orem DCFS/DHS Replace all Condensing Units & Furnaces	\$200,000		\$200,000
USH Rampton I USH Rampton I Door Control Plc Upgrade	\$120,000		\$134,696
West Valley DLYC Flooring Throughout the Facility	\$75,000		
Provo SCYC Paint Exterior/Interior	\$100,000		
West Valley DLYC Gym Exterior Door Frame Replacement / Exercise Room Remodel	\$35,000		

FY2021 Capital Improvement Recommendations

Human Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
West Valley DLYC Paint Interior (Admin and East End)	\$25,000		
West Valley DLYC Xeriscape Perimeter and by Back Field	\$100,000		
Provo SCYC Flooring (Past Security Doors)	\$11,000		
Provo SCYC Flooring (Long-term Units)	\$21,000		
SLVDT Gemstone Bed Upgrade / Painting the Girls Rooms	\$100,000		
SLVDT Supervisor Office Space in the Units (Mainly Gemstone)	\$20,000		
SLVDT Water Heaters	\$100,000		
SLVDT Exhaust Fans, 23	\$70,000		
SLVDT Generator	\$50,000		
Richfield CUYC Dishwasher	\$25,000		
Richfield CUYC Water Softener	\$30,000		
Blanding CYC Exhaust Fans, 12	\$35,000		
Richfield CUYC Exhaust Fans, 12	\$35,000		
Price CCYC Exhaust Fans, 12	\$35,000		
Cedar City ICYC Bathroom Remodel	\$30,000		
Cedar City SWUYC Remodel, Paint, Lighting, Beds	\$35,000		
Cedar City SWUYC Showers	\$35,000		
Logan CVYC LED Light Fixtures	\$100,000		
USH Henninger - Admin - Chapel USH Henninger Administration & Chapel Sprinkler Reno.	\$92,000		
USH Rampton Cafeteria USH Rampton Cafeteria Exhaust Fan Replacement	\$28,875		
USH Heating Plant USH Heating Plant Da and Feed Water Piping Replacement	\$200,000		
USH Administration USH Administration Building Electrical Upgrade	\$108,525		
USH Boiler USH Boiler Upgrade "Cleaver Brooks 300 Hp"	\$50,000		
USH Cottage USH Temporary Housing & Demo of Cottage	\$500,000		
USH Rampton I USH Rampton I Smoke Evacuation Exhaust Fans	\$24,193		
USH Castle USH Roof Electrical Room at Castle	\$20,000		
USH Campus USH Road Salt Storage	\$22,000		
USH Administration USH Administration Patio Drain	\$15,000		
USH Support Svcs USH Support Services Structural Assessment	\$12,000		
USH Administration USH Administration Building Exhaust Fan Replacement	\$11,880		
USH Rampton USH Rampton Kitchen HVAC Replacement	\$382,424		

Human Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
USH Support Services Exhaust Fan/Unit Heater Replacement	\$23,365		
USH Heating Plant USH Campus Soft Water Replacement	\$29,329		
USH Rampton I Relief Air Fan Replacement	\$90,900		
USH Administration USH Gym Floor Replacement	\$80,000		
USH Forensic USH Forensic Mini Splits Replacement	\$17,400		
USDC Sunset Mechanical HVAC Upgrade	\$1,966,956		
USDC Old Admin Bldg., Concrete Pillar Repair	\$85,143		
USDC Laundry Bldg. BUR (Built up Roof) and Skylight Replacement	\$421,791		
USDC Campus Landscape Master Plan Parking Lot	\$1,318,149		
USDC Facility Energy Savings Equipment Upgrade	\$1,500,000		
USDC Evergreen Replace Trane Chiller/Condenser	\$225,000		
Twin Homes 1-4 Mechanical Upgrade	\$168,161		
USDC Hill Wide Fire Panel Upgrade/Replacement	\$1,200,000		
USDC Heather Lodge and TLC Replace Steel Framed Window Units	\$100,240		
USDC Cottonwood AHU Overhaul/Rebuild (Ac-02046-022) Pleasant View (As-3266-0023) Aspen (As-03267)	\$161,027		
USDC Cottonwood/ Pleasant View Bur (Built up Roof) and Shingle Systems Replacement	\$408,000		
USDC Oakridge/Quailrun/Sunset Aluminum Window Units Replacement	\$170,064		
USDC Sunset/Oakridge Replace MDP Switchboard 120-208 Volts, 800 Amp	\$132,155		
USDC Willow Creek and Raintree Replaces MDP Switchboards 277/480 Volts, 800 Amps	\$72,739		
USDC Sunset, Quailrun, Oakridge Replace Service Disconnect 277/480 Volt 800 Amp Switch	\$153,393		
USDC Sunset, Oakridge, Quailrun Replace Transformers 225 KVA	\$131,955		
USDC Aspen Replace MCC 208	\$35,307		
USDC Auditorium Replace Caulking/Sealant at Exterior Elevations	\$88,129		
USDC Pineridge Mechanical HVAC Upgrade	\$227,250		
USDC Laurelwood Mechanical HVAC Upgrade	\$227,250		
USDC Service Station Bay Addition	\$200,000		
USDC TLC Building Replace Caulking/Sealant at Exterior Elevations	\$38,316		
USDC Chiller Building Transformer Removal and Gear Upgrade	\$156,075		
USDC Sunset Oakridge, and Quailrun Buildings Replace Shingle Roofs	\$379,677		

FY2021 Capital Improvement Recommendations

Human Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
USDC Laurelwood Replace Aluminum Window Units	\$137,000		
USDC Heather HVAC Upgrade	\$102,396		
USDC Willow Creek Replace Aluminum Window Units	\$90,720		
USDC Willow Creek HVAC Upgrade	\$534,828		
USDC Willow Creek Replace Emergency Power Generator and Transfer Switch	\$106,320		
USDC Pleasant View Replace Both Emergency Power Generators, Transfer Switches and Remote Annunciator	\$125,000		
USDC Aspen Replace Both Emergency Power Generators, Transfer Switches & Remote Annunciator	\$125,000		
USDC Oakridge Replace Emergency Power Generator, Transfer Switch, & Remote Annunciator Panel	\$120,000		
USDC Quailrun Replace Emergency Power Generator, Transfer Switch & Remote Annunciator Panel	\$120,000		
USDC Sunset Replace Emergency Power Generator, Transfer Switch & Remote Annunciator Panel	\$120,000		
USDC Evergreen Replace the Emergency Power Generator, and Remote Annunciator Panel	\$125,000		
USDC Back Up Laundry/Maintenance Replace the Emergency Power Generator and Install a Remote Annunciator Panel	\$100,000		
USDC Backup Kitchen/TLC Replace Emergency Power Generator, Transfer Switch & Remote Annunciator Panel	\$127,000		
USDC Pleasant View MCC	\$28,136		
USDC Oakridge Upgrade CCTV System	\$88,415		
USDC Laurelwood Replace Cold Water Distribution System	\$35,900		
USDC Administration Building Lighting Upgrade	\$120,068		
USDC Administration Building Replace Fire Alarm System (Full System and Panel)	\$114,451		
USDC Heather Building Replace Storefront Aluminum Doors, Single Aluminum Glazed Door, Hollow Metal Doors and Metal Framed Windows	\$145,259		
USDC Heather Building Replace Lighting and Branch Circuits	\$94,453		
USDC Heather Building Replace Existing Card Access System	\$29,307		
USDC Heather Building Replace the Fire Alarm System (Full System Replacement)	\$89,873		
USDC TLC Building Replace Storefront Aluminum Doors, Double Aluminum Glazed Door, Hollow Metal Doors and Metal Framed Windows	\$129,080		
Subtotal	\$21,970,098	\$7,339,871	\$7,913,208

National Guard



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Building 3220 New Envelope and Finish	\$800,000	\$1,277,014	\$1,277,014
Draper Headquarters Partial Roof Replacement	\$3,495,615	\$950,000	\$1,500,000
Price Armory Replace Boiler and Associated System	\$500,000	\$574,783	\$574,783
Manti Armory Replace Boiler and Associated System	\$500,000	\$548,500	\$548,500
Lehi Armory Remodel 23rd Army Band and Cyber Team	\$1,000,000		\$1,000,000
American Fork Armory Generator at Facility for Emergency Situations	\$325,000		
Brigham City Armory Generator at Facility for Emergency Situations	\$300,000		
Beaver Armory Generator at Facility for Emergency Situations	\$350,000		
Blanding Armory Generator at Facility for Emergency Situations	\$350,000		
Price Armory Generator at Facility for Emergency Situations	\$350,000		
Vernal Armory Generator at Facility for Emergency Situations	\$350,000		
Tooele Armory Generator at Facility for Emergency Situations	\$350,000		
Camp Williams Shooting Range Asphalt Upgrades	\$30,000		
Subtotal	\$8,700,615	\$3,350,297	\$4,900,297

Natural Resources



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Ogden Bay WMA Facility Replacement	\$751,180	\$751,180	\$751,180
Edge of the Cedars Rooftop HVAC Replacement	\$400,000	\$684,954	\$684,954
Utah Field House Replace Rooftop HVAC Units	\$650,000	\$650,000	\$650,000
DWR Fish Lake Cabin Replacement	\$621,356	\$605,920	\$605,920
Frontier Homestead State Park Replace Maintenance Building	\$500,000	\$500,000	\$500,000
DNR Admin Replace Generator	\$90,000	\$319,018	\$319,018
Anasazi State Park Parking Lot Improvements	\$250,000	\$250,000	\$250,000
DWR Hardware Ranch Pavement Upgrades	\$220,712	\$220,712	\$220,712
Edge of the Cedars State Park Visitor Center Carpet Replacement	\$135,000	\$191,716	\$191,716
Price DNR Upgrade Lighting Controls System, Add New LED Wall Pack to Exterior.	\$100,000	\$167,544	\$167,544

FY2021 Capital Improvement Recommendations

Natural Resources



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DNR Admin Chillers Replacement	\$153,550	\$146,051	\$146,051
Utah Field House Stairs Hand Railing Replacement	\$140,000	\$140,000	\$140,000
Mantua Fish Hatchery Residence Upgrades	\$238,688	\$105,576	\$105,576
DNR Admin Replace East Gates	\$75,000	\$71,346	\$71,346
DNR Admin Access Control Upgrade	\$39,242	\$37,502	\$37,502
Vernal DNR Additional Funding to Proceed with Exterior Door Replacement on This Facility	\$35,000	\$35,000	\$35,000
Price DNR Phone/Comm Room Air Conditioning Addition	\$12,000	\$32,884	\$32,884
Vernal DNR Replace all Can Lighting to LED	\$15,000	\$15,000	\$15,000
DNR West Admin Restroom Remodel	\$173,676		\$165,244
Anasazi State Park Visitor Center Entrance Remodel	\$135,000		\$135,000
Edge of the Cedars Sewer Line Replacement	\$125,000		
Anasazi State Park Interpretive Area Re-design & Upgrade	\$750,000		
Fremont Indian State Park Interpretive Area Re-design & Upgrade	\$750,000		
CRO/SV Hatchery Maint/Storage Shop	\$858,416		
DWR Nero Game Farm Pavement Improvements	\$354,142		
Dutch John Residence Improvements	\$811,004		
Cache Valley	\$303,925		
DNR Admin Complete all Employee Entrances on West Side of Building	\$35,000		
DNR Admin Convert Interior Lighting to LED Fixtures	\$650,000		
Price DNR Shop Pave West Parking Lot	\$250,000		
Price DNR Shop Replace the Main Distribution Panel, Transformer and all Sub-panels in the Maintenance Shop	\$500,000		
DNR Admin West Building Elevator Controls and Car Remodel	\$275,000		
DNR Admin Repaint all Mechanical Room Floors	\$10,350		
Price DNR Replace Ground Source Heat Pumps, Add Air Conditioning in Phone/Comm Room	\$220,000		
Subtotal	\$10,628,241	\$4,924,403	\$5,224,647

Public Safety



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Murray Highway Patrol Admin Replace Light Fixtures, LED Lighting Upgrade Interior and Exterior & Exit Signs	\$386,000	\$486,262	\$486,262
West Valley Drivers License Mechanical System Upgrade	\$106,103	\$101,153	\$101,153
Taylorsville BCI Office Replace Caulking/Sealant at Exterior Elevations (Windows, Storefront, and Door Openings)	\$22,500	\$94,095	\$94,095
Taylorsville BCI Office Fire Alarm System Upgrade	\$65,000	\$64,962	\$64,962
DLDMV Exterior LED Lighting Upgrade	\$42,500	\$53,374	\$53,374
AP&P Downtown Fremont Parking Lot Light Update	\$38,000	\$52,772	\$52,772
Taylorsville BCI Office Exhaust and Relief Fans Systems	\$118,700	\$47,143	\$47,143
Murray Highway Patrol Admin Replace 9 Centrifugal Roof Exhaust Fan Systems	\$45,000	\$45,000	\$45,000
DLDMV Parking Lot Seal Coating and Striping	\$35,000	\$35,000	\$35,000
Murray Highway Patrol Admin Replace Uninterruptable Power Supply (UPS) - Small	\$25,000	\$25,000	\$25,000
Murray Highway Patrol Admin Replace 2 Unit Heater - Gas Fired Suspended - 100 MBH	\$12,500	\$13,943	\$13,943
Murray Highway Patrol Admin Replace Fire Alarm System (Full System Inc. Panel)	\$178,700		
West Valley Drivers License Replace CCTV System	\$20,500		
Taylorsville BCI Office Replace Generator Sets, Diesel Engine - 55 KW, Emergency Generator Transfer Switch	\$110,000		
Taylorsville BCI Office Landscaping & Irrigation System Upgrades	\$82,500		
DLDMV Access Control Upgrade	\$12,000		
Farmington Public Safety HVAC and Access Controls	\$70,000		
West Valley Drivers License Seal Coat Remaining Parking Lot	\$24,000		
AP&P Downtown Fremont Resurface Parking Lot and Repair Fencing	\$225,000		
DLD Fairpark Install Roof Hatch and Ladder	\$8,500		
Murray Highway Patrol Admin Replace Broadloom Standard Without Padding	\$78,000		
Taylorsville BCI Office 08517 Electric Vehicle Charging Stations	\$44,000		
Taylorsville BCI Office Replace Floor Carpeting	\$180,000		
DLD Fairpark Carpet Replacement	\$22,163		
Subtotal	\$1,951,666	\$1,018,704	\$1,018,704

FY2021 Capital Improvement Recommendations

School for the Deaf and Blind

Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
USDB Ogden Campus Skylight Replacement	\$138,000	\$137,883	\$137,883
USDB Ogden Campus Pool Mechanical Room	\$80,000	\$80,000	\$80,000
Subtotal	\$218,000	\$217,883	\$217,883

Tax Commission



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Tax Lobby Tile Floor Replacement	\$185,475	\$176,941	\$176,941
Tax Mixed Air Unit for Café	\$89,000	\$84,461	\$84,461
Tax Boiler Pump Replacement	\$32,000	\$30,322	\$30,322
Tax Air Wash Pan Replacement	\$23,800	\$22,542	\$22,542
Tax Emergency Bug Eyes in Stairwells	\$36,000		
Tax Replace Stucco on Outside of Building	\$1,158,700		
Subtotal	\$1,524,975	\$314,266	\$314,266

Transportation



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Maintenance Testing Facility Replace Electrical Panels, Transformers, MDF	\$445,000	\$423,284	\$423,284
Roosevelt and Vernal Equipment Lifts	\$400,000	\$400,000	\$400,000
Colton, Wellington, and Green River Maintenance Station Foundation Repair	\$280,000	\$351,552	\$351,552
Bothwell Maintenance Station Wall Settlement Repair	\$250,000	\$304,117	\$304,117
Weber Canyon Public Rest Area New Restroom Facility	\$300,000	\$300,000	\$300,000
Tie Fork Foundation Settlement and Concrete Walkway Replacement/Repair	\$150,000	\$194,709	\$194,709
Wash Racks	\$250,000	\$168,413	\$250,000
Tie Fork Water Improvement	\$125,000	\$132,158	\$132,158

Transportation



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Replace Cooling Tower in TOC Building	\$110,000	\$129,749	\$129,749
Wellsville Maintenance Station Roof/Wall Leak Repairs	\$100,000	\$126,160	\$126,160
Maintenance Testing Facility Replace Chiller Units 1 & 2 (50 Ton) Each	\$105,298	\$100,557	\$100,557
Replace Analog Phone System with VOIP at UDOT Locations	\$85,200	\$85,200	\$85,200
Overhead Bay Door Replacement at Salt Lake and Wanship Maintenance Stations	\$90,000	\$84,461	\$84,461
Orem UDOT Shop Install Ladders to Access the Roof	\$30,000	\$74,444	\$74,444
UDOT Region 1 HQ Irrigation Repairs/Upgrades	\$40,000	\$40,000	\$40,000
Richmond Roof	\$15,000	\$20,408	\$20,408
Window Replacement	\$200,000		\$200,000
Grassy Mountain Rest Area Landscape and Irrigation Improvements	\$200,000		\$200,000
Combined HVAC, Windows, Insulation, & Lighting Upgrades for Vernal, Heber, Tabiona, Manila, Duchesne and Strawberry	\$175,000		\$175,000
New Vault Toilets Horse Canyon View Area & Possible Water Source	\$100,000		\$100,000
Lighting Upgrades	\$50,000		\$50,000
Station 231 Lighting Upgrade	\$50,000		\$50,000
Wendover Station Water Line Improvements	\$30,000		\$30,000
Bothwell Natural Gas Conversion	\$15,000		\$15,000
Natural Gas - Riverside Maintenance Station	\$15,000		\$15,000
Covered Concrete Storage Bins - Park City, Wanship, Grantsville, Tooele, Echo Maint. Stations	\$500,000		
Combined Floor Drain Upgrades and Oil Containment Upgrade for Manila, Vernal, and Vernal/Greendale Stations	\$70,000		
Tie Fork Landscape Improvements	\$100,000		
Salt Flats Rest Areas New Water Line	\$2,500,000		
Tooele Maintenance Station Floor Drain Improvements	\$25,000		
Lean-to Building Insulation and Heat	\$35,000		
Bothwell Sander Rack	\$45,000		
Clearfield Sander Rack	\$100,000		
Bear Lake Overlook Rest Area New Floors	\$15,000		
Clearfield Salt Building Sheet Metal Repair	\$15,000		
Large Circulating Fans - Emery, Delta, Panguitch, Parowan, Kanab, Purgatory and Richfield	\$135,000		
Clearfield - Large Circulation Overhead Fans	\$20,000		

FY2021 Capital Improvement Recommendations

Transportation



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
West Jordan 4-5 Bay Equipment Storage Building	\$650,000		
Enclose Duchesne Equipment Bay, Add Heat and Floor Drain	\$400,000		
Region 3 Building Modifications	\$500,000		
4 Bay Equipment Storage, New Construction for Tabiona	\$500,000		
3 Bay Equipment Storage for Nephi, New Construction	\$335,000		
Maintenance Testing Facility Replace MCC Panels	\$221,500		
Orem UDOT Warehouse Install Ladders to Access the Roof	\$30,000		
Maintenance Testing Facility Replace ADA Operators	\$10,644		
Maintenance Testing Facility Replace East & West Air Handling Units	\$505,000		
Maintenance Testing Facility Reseal Exterior Walls Building	\$9,127		
Subtotal	\$10,331,769	\$2,935,212	\$3,851,799

Utah State Fairpark

Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Yellow Slide & Grandstand Area Paving Projects	\$1,052,970	\$1,098,782	\$1,098,782
Replace/Upgrade Aging Elevator in the Grand Building	\$150,000	\$181,955	\$181,955
Replace Rotted Out and Leaky Swamp Cooler on West Wing of North Food Court	\$18,270	\$18,270	\$18,270
Replace Aging Controllers, Leaky and Non-functioning Lawn Sprinkler Components	\$80,000		
Replace Older and Non-working Halogen and Track Light Fixtures in Zion Building	\$15,000		
Replace Halogen Light Fixtures in Barn 51 with Modern Efficient Fixtures	\$25,000		
Add Additional Restroom (The Building Currently Only Has One Common Restroom)	\$287,500		
Replace Aging Exhaust Fan on East and West Wings of North Food Court	\$41,453		
Replace Dated A/C Compressors for Grand Building	\$200,000		
Replace Lights in Maintenance Shop with LED Energy Efficient Lights	\$30,000		
Promontory A/C Controller Update	\$12,000		
Subtotal	\$1,912,193	\$1,299,007	\$1,299,007

Veterans Affairs



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Payson Veteran Hospital Replace all Gen 3 and 4 Heat Pumps with More Reliable Gen 5 Units	\$350,000	\$422,078	\$422,078
Ivins Veterans Hospital HVAC Lg Outdoor Unit Replacement	\$225,000	\$247,003	\$247,003
Ivins Veterans Hospital Water Heater Replacement - Qty. 3	\$35,000	\$40,423	\$40,423
Veterans Cemetery Admin Slurry, Crack Seal and Restripe Paving	\$33,700	\$33,700	\$33,700
Subtotal	\$643,700	\$743,204	\$743,204

Workforce Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DWS Admin Replace all Sanitary Drain Lines as Well as all Roof Drains	\$800,000	\$848,411	\$848,411
Taylorsville Deaf Center Restroom and Shower Remodel	\$500,000	\$475,600	\$475,600
DWS Cedar City North Roof Replacement	\$148,000	\$145,261	\$145,261
Taylorsville Deaf Center Replace Storefront, Reseal Windows and Replace UPVC Window Units	\$146,000	\$139,154	\$139,154
DWS Ogden Concrete Replacement	\$130,000	\$130,000	\$130,000
DWS Ogden Tile Around Entry	\$32,000	\$57,215	\$57,215
ORS Replace Fire Panel	\$19,467	\$28,526	\$28,526
DWS Admin Structural Study to Determine Proper Surfaces in the Parking Structure	\$165,000		\$165,000
DWS South County Replace Caulking/Sealant/Gaskets at Exterior Elevations (Expansion Joints, Windows, Storefront, Curtain Walling and Door Openings)	\$43,700		
Taylorsville Deaf Center Replace Three Air Handling Units (Old Section)	\$766,800		
DWS Ogden Window Replacement	\$320,000		
ORS Boiler Replacement	\$220,000		
DWS Midvale Exterior Lighting LED Upgrade	\$30,700		
DWS Provo Upgrade all Fluorescents Fixture to New LED Fixtures	\$75,000		
DWS Brigham Replace HVAC Units	\$35,000		
ORS Interior Lighting Replacement	\$195,500		
DWS Logan Roof Access	\$60,000		
DWS South County Replace TPO Single-ply Membrane Roof	\$77,000		
Taylorsville Deaf Center Replace Roof System, Roof Drains System, Skylight, and Roof Hatch	\$699,432		
DWS Ogden Air Handler Replacement	\$250,000		

FY2021 Capital Improvement Recommendations

Workforce Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
DWS Midvale Fire Sprinkler System in Old Section	\$63,000		
DWS St. George, Building HVAC & Access Control Automation Upgrade	\$110,000		
DWS Logan Economizers and Controls Upgrade	\$75,000		
DWS Midvale Replace Six Rooftop Units	\$162,500		
DWS Provo Remove Existing Front and Back Stairs and Replace with New	\$125,000		
Taylorville Deaf Center Replace Generator and Transfer Switch	\$62,500		
ORS Exterior Lighting Replacement	\$65,000		
ORS Replace Camera Systems	\$57,000		
ORS Building HVAC Controls	\$111,204		
Taylorville Deaf Center Interior and Exterior Lighting LED Upgrade	\$275,000		
DWS Vernal Replace Carpet Tiles	\$65,000		
ORS Replace Access Controls and Security System for Building	\$54,000		
DWS Cedar City, Building HVAC & Access Control Automation Upgrade	\$180,000		
DWS Cedar City, Furnaces and A/C Condenser Replacement	\$85,000		
ORS Skylight Lobby	\$36,800		
ORS Restroom Remodel	\$41,181		
ORS Sliding Doors Front Entry	\$63,250		
ORS Door Replacement	\$29,230		
DWS Vernal Replace Original Main Disconnect - 240Volts, 400 Amp	\$12,800		
DWS Vernal Replace Panel PB - 277/480 Volts, 100 Amp	\$10,650		
DWS Midvale Landscaping Upgrades	\$21,600		
DWS Midvale Storm Drain Replacement	\$22,100		
DWS Vernal Replace Panel LB - 277/480Volts 255Amp	\$6,449		
DWS Vernal Replace - 30 KVA Transformer	\$4,950		
DWS Vernal Replace Telephone System - Standard Density	\$26,880		
DWS Vernal Replace Complete Irrigation System	\$30,000		
DWS Vernal Replace Exterior Recessed Can Light Fixtures	\$5,000		
Taylorville Deaf Center Install Refrigeration Safety Systems and Equipment	\$14,169		
DWS Vernal Replace Interior Painted Finish	\$30,000		
ORS Replace Evaporative Cooler in West Warehouse	\$7,500		
ORS Closing Vents Actuated by Boilers	\$2,200		

Workforce Services



Project Description	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
ORS Replace all Door Hardware and Re-key the Building	\$93,726		
DWS Clearfield Renovate Landscape & Irrigation	\$70,000		
ORS Security Wire or Fence Closer Over Top of Chiller	\$86,000		
Subtotal	\$6,818,288	\$1,824,167	\$1,989,167

State Agency Summary

Agency	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Administrative Services	\$15,340,296	\$4,479,286	\$6,549,286
Alcoholic Beverage Control	\$3,185,168	\$1,190,143	\$1,555,143
Board of Education	\$875,000	\$395,987	\$395,987
Capitol Preservation Board	\$5,058,241	\$4,631,979	\$5,378,957
Corrections	\$9,135,694	\$5,450,685	\$6,324,943
Courts	\$23,820,779	\$5,432,321	\$6,944,402
Health	\$3,041,630	\$1,502,314	\$1,502,314
Heritage and Arts	\$501,500	\$325,000	\$325,000
Human Services	\$21,970,098	\$7,339,871	\$7,913,208
National Guard	\$8,700,615	\$3,350,297	\$4,900,297
Natural Resources	\$10,628,241	\$4,924,403	\$5,224,647
Public Safety	\$1,951,666	\$1,018,704	\$1,018,704
School for the Deaf and Blind	\$218,000	\$217,883	\$217,883
Tax Commission	\$1,524,975	\$314,266	\$314,266
Transportation	\$10,331,769	\$2,935,212	\$3,851,799
Utah State Fairpark	\$1,912,193	\$1,299,007	\$1,299,007
Veterans Affairs	\$643,700	\$743,204	\$743,204
Workforce Services	\$6,818,288	\$1,824,167	\$1,989,167
State Agency Total	\$125,657,853	\$47,374,729	\$56,448,214

FY2021 Capital Improvement Recommendations

Other

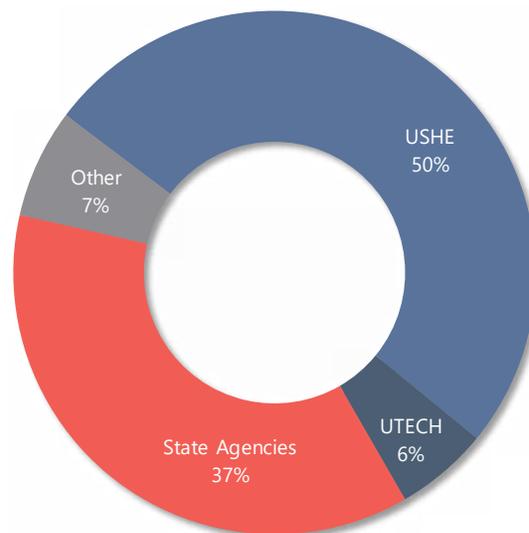
Program	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
High Priority Project - Wasatch Youth Center Demolition	\$1,400,000	\$1,400,000	\$1,400,000
High Priority Project - Statewide VOIP Upgrades	\$1,000,000	\$750,000	\$1,000,000
High Priority Project - Statewide Fuel Tank Upgrades		\$500,000	\$750,000
DFCM Statewide Program - Capital Improvements PMs	\$2,500,000	\$2,500,000	\$2,800,000
DFCM Statewide Program - Hazmat Programs	\$1,250,000	\$1,250,000	\$1,750,000
DFCM Statewide Program - FCA Audits and BB	\$1,230,300	\$1,250,000	\$1,500,000
DFCM Statewide Program - Roofing Program Funding	\$500,000	\$500,000	\$514,184
DFCM Statewide Program - Paving Program Funding	\$500,000	\$500,000	\$500,000
DFCM Statewide Program - Emergency Funding	\$500,000		
DFCM Statewide Program - Land Option Funding	\$1,000,000		
DFCM Statewide Program - Planning Funding	\$350,000		
Other Total	\$10,230,300	\$8,650,000	\$10,214,184

Summary

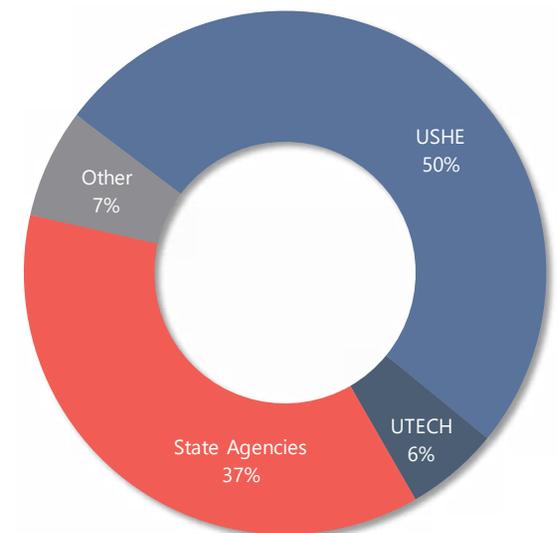
Entity	Requested Funding	1.1% Funding Recommendation	1.3% Funding Recommendation
Utah System of Higher Education (USHE)	\$291,388,030	\$65,050,627	\$75,891,905
Utah System of Technical Colleges (UTECH)	\$34,057,413	\$7,412,600	\$9,295,100
State Agencies	\$125,657,853	\$47,374,729	\$56,448,214
Other*	\$10,230,300	\$8,650,000	\$10,214,184
Grand Total	\$461,333,596	\$128,487,956	\$151,849,403

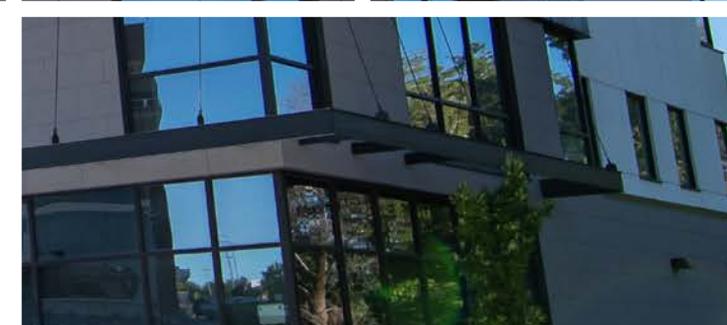
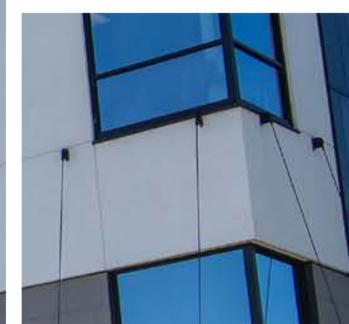
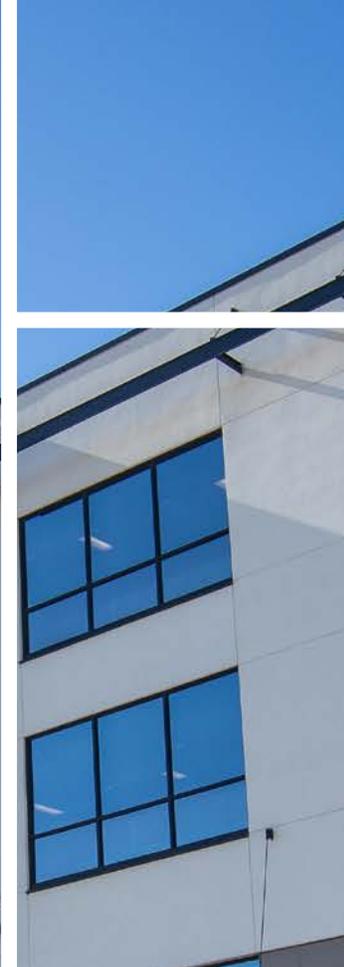
* The Other category consists of statewide programs and high priority projects that all state agencies and institutions of higher education utilize.

1.1% Recommended Project Funding by Entity

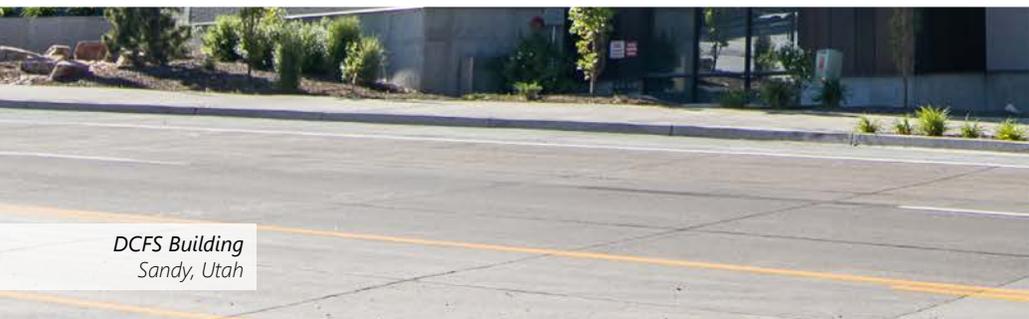


1.3% Recommended Project Funding by Entity





DFCM
Lease Report



DCFS Building
Sandy, Utah

DFCM Lease Report

DFCM has prepared the following report of all space leased by the State of Utah. DFCM is responsible for managing 246 leases for state agencies statewide. Of those, 228 leases represent 1,218,923 square feet of space in buildings and 18 leases represent 195 acres of land. The DFCM lease portfolio comprises over \$20M in encumbered rents payable by state agencies. A summary of all leases by type of space is detailed on the following page. The DFCM leases administrative space for 29 state agencies housing 3,439 FTEs.

The Utah Administrative Office of the Courts is responsible for 31 leases which represents 234,125 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.

The Utah System of Higher Education reports the leasing activity for the universities and colleges. The Utah System of Higher Education reports universities and colleges leases of 2,616,186 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 Utah System of Technical Colleges reports the leasing activity for the technical colleges and campuses. The Utah System of Technical Colleges reports leasing 93,178 square feet

of building space. A summary of the leases reported by the Utah System of Technical Colleges is contained in the following pages. DFCM does not manage leasing by the Utah System of Technical Colleges.

The FY2021 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 FY2020. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by legislative approval of funding, legislative approval of new employees and programs, and the budgetary constraints of the agencies.

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



Above: Springville Driver License Division Building
Below: Cedar City Public Safety Building

DFCM Lease Summary

DFCM Building Leases	FY2020 Leases	FTE	FY2020 Ft ²	FY2020 Annual Rent	Cost per Ft ²
Monitor Station	18	-	9,735	\$3,100	\$0.32
Hangar	4	-	24,276	\$21,640	\$0.89
Hangar/Office	3	19	94,535	\$43,266	\$0.46
Library	6	7	12,920	\$2,200	\$0.17
Office	170	2,909	948,607	\$17,948,039	\$18.92
Office/Other	7	29	42,072	\$136,208	\$3.24
Office/Sublease	2	2	729	\$12,686	\$17.40
Storage	4	4	15,861	\$122,132	\$7.70
Storage/Other	1	3	7,200	\$34,536	\$4.80
Recruiting Office	5	21	7,588	\$195,117	\$25.71
Residence	1	4	1,152	\$15,600	\$13.54
Shelter	2	27	12,925	\$86,961	\$6.73
Retail Store	5	44	41,323	\$869,333	\$21.04
Subtotal	228	3,069	1,218,923	\$19,490,818	\$15.99

DFCM Land Leases

Ground Leases	11	153	8,480,660	\$67,832	\$0.01
Parking	7	-	-	\$261,892	-
Subtotal	18	153	8,480,660	\$329,724	\$0.04

Administrative Office of the Courts Leases

Court/Office	31	217	234,125	\$4,006,053	\$17.11
Subtotal	31	217	234,125	\$4,006,053	\$17.11

Total	277	3,439	9,933,708	\$23,826,595	
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DFCM Lease Detail

Administrative Services	FY2020 Leases	FY2019 Ft ²	FY2020 Ft ²	FY2020 Annual Rent	FY2020 FTE	Projected FY2021 Ft ²	Projected FY2021 Annual Rent
Parking (18 parking stalls)	1	-	-	\$8,640	-	-	\$8,726
Subtotal	1	-	-	\$8,640	-	-	\$8,726

Agriculture

Hangar	2	1,976	1,976	\$5,112	-	1,976	\$5,163
Ground	1	31,798	31,798	\$5	-	31,798	\$5
Office	11	2,409	3,611	\$18,920	22	3,611	\$19,109
Subtotal	14	36,183	37,385	\$24,037	22	37,385	\$24,277

Alcoholic Beverage Control

Parking (70 parking stalls)	2	-	-	\$11,478	-	-	\$11,593
Store	5	43,113	41,323	\$869,333	44	41,323	\$878,026
Subtotal	7	43,113	41,323	\$880,811	44	41,323	\$889,619

Attorney General

Office	4	45,710	45,710	\$774,574	108	45,710	\$782,320
Subtotal	4	45,710	45,710	\$774,574	108	45,710	\$782,320

Board of Pardons

Office	1	13,668	13,668	\$232,356	36	13,668	\$234,680
Subtotal	1	13,668	13,668	\$232,356	36	13,668	\$234,680

Commerce

Office	1	1,140	1,140	\$24,420	5	1,140	\$24,664
Parking (150 parking stalls)	1	-	-	\$126,750	-	-	\$128,018
Subtotal	2	1,140	1,140	\$151,170	5	1,140	\$152,682

Corrections

Ground	2	74,009	74,009	\$3,270	-	74,009	\$3,303
Office	18	85,663	85,663	\$1,390,823	232	85,663	\$1,404,731
Office/Sublease	2	729	729	\$12,686	2	729	\$12,813
Subtotal	22	160,401	160,401	\$1,406,779	234	160,401	\$1,420,847

DFCM Lease Detail

Courts	FY2020 Leases	FY2019 Ft ²	FY2020 Ft ²	FY2020 Annual Rent	FY2020 FTE	Projected FY2021 Ft ²	Projected FY2021 Annual Rent
Court/Office	31	262,065	234,125	\$4,006,053	217	231,457	\$4,000,385
Subtotal	31	262,065	234,125	\$4,006,053	217	231,457	\$4,000,385

Communication Authority

Office	1	6,136	6,136	\$130,543	15	6,136	\$131,848
Subtotal	1	6,136	6,136	\$130,543	15	6,136	\$131,848

Environmental Quality

Air Monitoring Station	17	9,911	9,335	\$3,000	-	9,335	\$3,030
Office	2	2,510	2,510	\$3,626	1	2,510	\$3,662
Office/Other	2	19,700	5,600	\$35,700	6	5,600	\$36,057
Subtotal	21	32,121	17,445	\$42,326	7	17,445	\$42,749

Financial Institutions

Office	1	10,543	10,543	\$187,140	55	10,543	\$189,011
Subtotal	1	10,543	10,543	\$187,140	55	10,543	\$189,011

Governor

Office	3	14,054	14,054	\$256,306	35	14,054	\$258,869
Subtotal	3	14,054	14,054	\$256,306	35	14,054	\$258,869

Governor's Office of Economic Development

Office	1	28,430	28,430	\$759,936	101	28,430	\$767,535
Storage	2	5,630	5,630	\$37,140	-	5,630	\$37,511
Subtotal	3	34,060	34,060	\$797,076	101	34,060	\$805,047

Health	FY2020 Leases	FY2019 Ft ²	FY2020 Ft ²	FY2020 Annual Rent	FY2020 FTE	Projected FY2021 Ft ²	Projected FY2021 Annual Rent
Ground	1	184,324	184,324	-	117	184,324	-
Office	1	25,618	25,618	\$550,787	125	25,618	\$556,295
Storage	1	9,890	7,411	\$68,088	3	7,411	\$68,769
Subtotal	3	219,832	217,353	\$618,875	245	217,353	\$625,064

Heritage and Arts

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

Human Services

Shelter Home	2	16,465	12,925	\$86,961	27	12,925	\$87,831
Office	26	296,487	284,946	\$5,906,733	1035	284,946	\$5,965,800
Office/Other (conference room)	1	-	-	\$11,088	-	-	\$11,199
Subtotal	29	312,952	297,871	\$6,004,782	1062	297,871	\$6,064,830

Labor Commission

Court/Office	1	2,668	2,668	\$45,276	5	2,668	\$45,729
Office	1	360	360	\$2,880	2	360	\$2,909
Subtotal	2	3,028	3,028	\$48,156	7	3,028	\$48,638

Medical Education

Office	1	2,496	2,496	\$56,186	7	2,496	\$56,748
Subtotal	1	2,496	2,496	\$56,186	7	2,496	\$56,748

National Guard

Hangar	1	20,000	20,000	\$12,928	-	20,000	\$13,057
Ground	1	1,229,263	1,229,263	\$60,500	1	1,229,263	\$61,105
Office	3	2,554	2,554	\$57,704	13	2,554	\$58,281
Office/Other	1	3,775	4,208	\$23,840	-	4,208	\$24,078
Retail/Recruiting Office	5	6,227	7,588	\$195,117	21	7,588	\$197,068
Subtotal	11	1,261,819	1,263,613	\$350,089	35	1,263,613	\$353,590

DFCM Lease Detail

Natural Resources	FY2020 Leases	FY2019 Ft ²	FY2020 Ft ²	FY2020 Annual Rent	FY2020 FTE	Projected FY2021 Ft ²	Projected FY2021 Annual Rent
Air Monitoring Station	1	400	400	\$100	-	400	\$101
Ground	2	261,340	261,340	\$1,980	-	261,340	\$2,000
Hangar/Office	1	4,363	4,363	\$13,962	2	4,363	\$14,102
Hangar	1	2,300	2,300	\$3,600	-	2,300	\$3,636
Office	6	30,015	30,015	\$452,349	75	30,015	\$456,872
Office/Other	1	6,671	6,671	-	15	6,671	-
Residence	1	1,152	1,152	\$15,600	4	1,152	\$15,756
Subtotal	13	306,241	306,241	\$487,591	96	306,241	\$492,467

Navajo Trust Administration

Office	1	1,806	1,806	\$32,040	23	1,806	\$32,360
Subtotal	1	1,806	1,806	\$32,040	23	1,806	\$32,360

Public Safety

Ground	2	6,466,880	6,466,880	-	32	6,466,880	-
Hangar/Office	1	6,267	4,247	\$13,620	3	4,247	\$13,756
Office	39	121,168	128,526	\$1,710,472	355	128,526	\$1,727,577
Storage	1	6,420	2,820	\$16,904	1	2,820	\$17,073
Storage/Other	1	7,200	7,200	\$34,536	3	7,200	\$34,881
Subtotal	44	6,607,935	6,609,673	\$1,775,532	394	6,609,673	\$1,793,287

Tax Commission

Office	7	31,258	35,676	\$684,956	83	35,676	\$691,806
Retail Space	-	-	-	-	-	-	-
Subtotal	7	31,258	35,676	\$684,956	83	35,676	\$691,806

Technology Services

Ground	1	74,052	74,052	-	-	74,052	-
Subtotal	1	74,052	74,052	-	-	74,052	-

Transportation	FY2020 Leases	FY2019 Ft ²	FY2020 Ft ²	FY2020 Annual Rent	FY2020 FTE	Projected FY2021 Ft ²	Projected FY2021 Annual Rent
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
Office	3	3,640	3,811	\$12,610	6	3,811	\$12,736
Subtotal	5	248,559	248,730	\$30,371	23	248,730	\$30,675

School Institutional Trust Fund

Office	1	2,542	2,542	\$51,326	3	2,542	\$51,839
Subtotal	1	2,542	2,542	\$51,326	3	2,542	\$51,839

Trust Lands Administration

Office	1	689	689	\$8,676	2	689	\$8,763
Subtotal	1	689	689	\$8,676	2	689	\$8,763

USTAR

Office	3	30,115	30,115	\$725,391	22	30,115	\$732,645
Subtotal	3	30,115	30,115	\$725,391	22	30,115	\$732,645

Workforce Services

Office	34	202,044	187,988	\$3,917,285	548	187,988	\$3,956,458
Office/Other	1	22,000	22,000	\$65,580	4	22,000	\$66,236
Parking	3	-	-	\$115,024	-	-	\$116,174
Subtotal	38	237,609	209,988	\$4,097,889	552	209,988	\$4,138,868

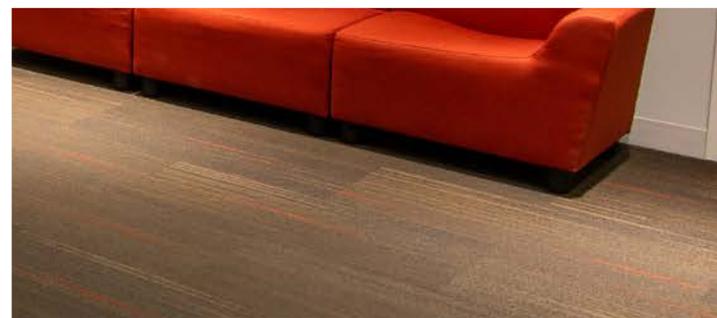
Total	277	10,013,612	9,933,708	\$23,826,595	3,439	9,930,680	\$24,016,223
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Higher Education Lease Summary

Utah System of Higher Education	FY2018 Ft ²	FY2019 Ft ²	FY2020 Ft ²	FY2020 Annual Rent	Cost per Ft ²
Classroom	80,186	78,775	78,775	\$1,452,911	\$18.44
Classroom/Office	345,910	270,158	229,782	\$1,853,640	\$8.07
Classroom/Other	-	-	20,160	\$190,392	\$9.44
Clinic	363,060	360,486	339,516	\$8,594,459	\$25.31
Clinic/Research	-	-	-	-	-
Ground	540,518	540,518	540,518	\$50,461	\$0.09
Hangar	107,026	107,026	102,766	\$184,067	\$1.79
Medical/Research	108,012	108,364	108,364	\$2,727,886	\$25.17
Laboratory	96,983	80,666	80,666	\$590,795	\$7.32
Office	268,498	290,667	309,018	\$7,004,324	\$22.67
Office/Other	213,375	121,448	173,314	\$1,758,610	\$10.15
Office/Storage	-	-	-	-	-
Museum/Office	-	-	-	-	-
Machine Shop	-	-	-	-	-
Parking	244,620	244,620	244,620	\$456,151	\$1.86
Research	5,000	5,000	5,000	\$69,556	\$13.91
Residential	108,347	83,502	266,317	\$5,251,332	\$19.72
Retail	-	-	-	-	-
Storage	119,132	103,842	100,142	\$583,246	\$5.82
Student Center	-	-	-	-	-
Day Care	-	-	-	-	-
Other	-	670	-	\$29,490	-
Non - assignable	111,102	98,148	17,228	\$327,952	\$19.04
Total	2,711,769	2,493,890	2,616,186	\$31,125,271	\$11.90

Utah Technical Colleges Lease Summary

Utah Technical Colleges	FY2018 Ft ²	FY2019 Ft ²	FY2020 Ft ²	FY2020 Annual Rent	Cost per Ft ²
Classroom	50,748	52,688	46,308	\$468,585	\$10.12
Classroom/Office	39,892	7,322	7,322	\$33,825	\$4.62
Classroom/Other	405	405	405	\$1,871	\$4.62
Laboratory/Classroom	20,473	28,902	13,473	\$103,596	\$7.69
Laboratory	23,682	13,473	3,500	\$30,882	\$8.82
Office	838	12,090	5,652	\$115,111	\$20.37
Office/Other	3,998	3,998	3,998	\$40,682	\$10.18
Storage	530	530	530	\$2,448	\$4.62
Non-assignable	12,610	18,993	11,990	\$97,477	\$8.13
Total	153,176	138,401	93,178	\$ 894,477	\$9.60



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. Non-state funds authorized for projects and debt authorizations are not included. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

	2016	2017	2018	2019	2020
General Funds/ Education Funds	\$268,158,500	\$247,658,200	\$182,098,900	\$347,229,900	\$470,033,700
G.O. Bonds	\$470,000,000	-	\$100,000,000	-	-
Lease Revenue Bonds	\$91,383,900	\$8,043,400	\$10,903,600	\$181,332,500	\$24,091,100
Transportation & Other State Funds	\$135,000,000	-	\$220,455,300	-	-
Total	\$964,542,400	\$255,701,600	\$513,567,800	\$347,229,900	\$494,124,800

Contingency & Project Reserve

DFCM administers the Contingency Reserve and Project Reserve Funds as directed by section 63A-5-209. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies.

The amount budgeted is based on a sliding scale percentage of the construction budget which ranges from 4.5% to 9.5% based on the size and complexity of the project. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, surveys, 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. The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

Contingency Reserve

FY2019 Beginning Balance	\$8,888,344
Increases	
Budgeted Contingency Reserve	\$9,500,115
Transfers Resulting From Decrease Change Orders/Modifications	-
Transfers Contingency Funds to Contingency Reserve	-
Decreases	
Unforeseen New Construction Project Costs	(\$1,672,957)
Unforeseen Remodeling Project Costs	(\$1,888,002)
Other Transfers	-
Contingency Reserve Balance as of June 30, 2019	\$14,827,499

Project Reserve

FY2019 Beginning Balance	\$7,129,990
Increases	
Residual Balance to Close Project Budget Items	\$6,210,330
Weber State Sale of Chiller 11077810	-
FY2019 General Funds Appropriation	\$312,800
Decreases	
Awarded Construction Agreements	(\$2,437,229)
Return to Project for Additional Expenses	(\$5,841)
017H008 DFCM Admin Reserve Share	-
Project Reserve Balance as of June 30, 2019	\$11,210,050



Utah State Building Board
January 2020