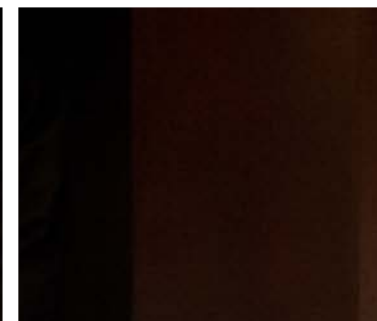
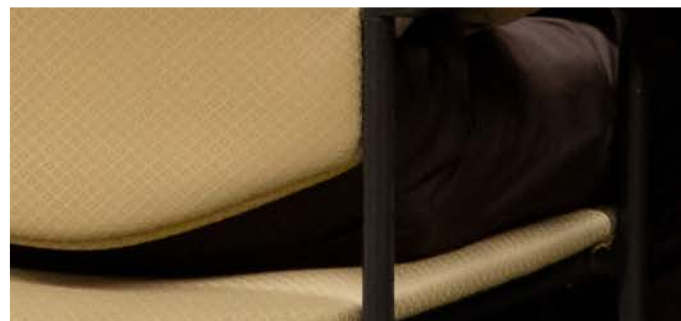




Fiscal Year 2021
State-funded Project Requests



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		Need & Anticipated Usage Information		Total Cost of Ownership	
Total Existing Square Feet*	29,308	SUU Rankings When Compared to the Other 7 USHE Institutions		Total Estimated Cost	\$45,013,748
Existing Square Feet to be Vacated and Used by Other Programs	29,308	State Funding Received in the Last 10 Years	8th	50-year Capital Improvements	\$27,908,524
Existing Square Feet to be Renovated	0	Funding Raised by Institution in the Last 10 Years	2nd	50-year O&M	\$40,320,000
Existing Square Feet to be Demolished	0	Projected Annual Growth Rate	1st	Infrastructure	\$1,125,344
New Square Feet to be Built	90,000	Square Feet per Student FTE	8th	Total Cost of Ownership	\$114,367,615
Total Square Feet After the Project	90,000	Classroom Utilization	1st	Annual Capital Improvements	\$495,151
Estimated Start Date	Sep. 3, 2020	Facility Age (oldest)	2nd	Increased State O&M	\$806,400
Estimated Completion Date	Sep. 3, 2022	Increased General Education Courses in the Last Six Years	30.6%		
New FTE Required	4	Increased Non-General Education Courses in the Last Six Years	25.5%		
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

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

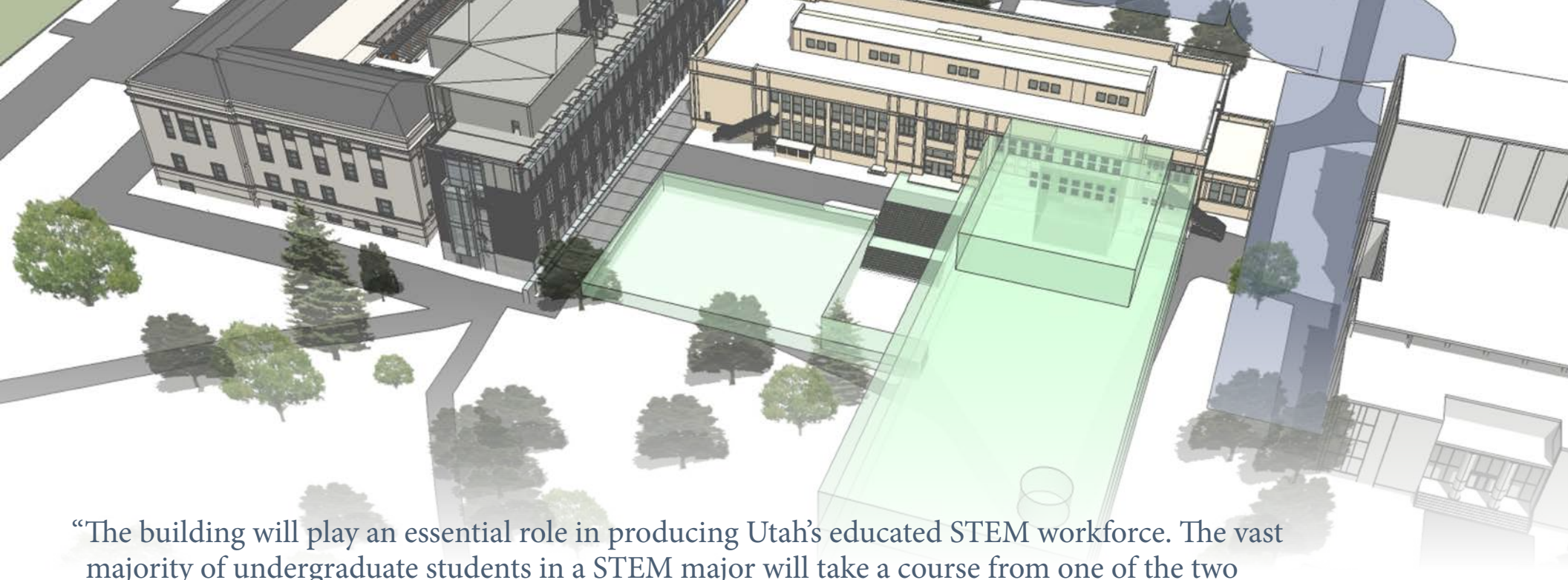
Applied Sciences Building

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
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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
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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
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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
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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