



Previously Funded and De-funded FY2021 State-funded Project Requests



Building Board Meeting
October 7, 2020



Previously Funded & De-funded FY2021 State-funded Projects

| Project Description | Previous Funding |
|---|------------------|
| Bridgerland Technical College Health Science and Technology Building | \$38,059,576 |
| Southern Utah University Academic Classroom Building | \$43,013,748 |
| Department of Public Safety Brigham City Consolidated Building | \$7,525,678 |
| University of Utah Applied Sciences Building | \$60,000,000 |
| Utah State University Mehdi Heravi Global Teaching & Learning Center | \$14,500,000 |
| Salt Lake Community College Herriman Campus General Education Building | \$32,674,843 |
| Dixie State University Land Bank | \$10,075,000 |
| Total Previously Funded FY2021 Projects That Were Subsequently De-funded Due to COVID-19 | \$205,848,845 |

Bridgerland Technical College

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 2021 |
| Estimated Completion Date | DEC 2022 |
| 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 |
| Specialty 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 2021 |
| Estimated Completion Date | SEP 2023 |
| 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 |

Department of Public Safety

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

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|---|-------------|
| 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 2022 |
| Estimated Completion Date | JUL 2023 |
| 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

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|---|
| 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 |

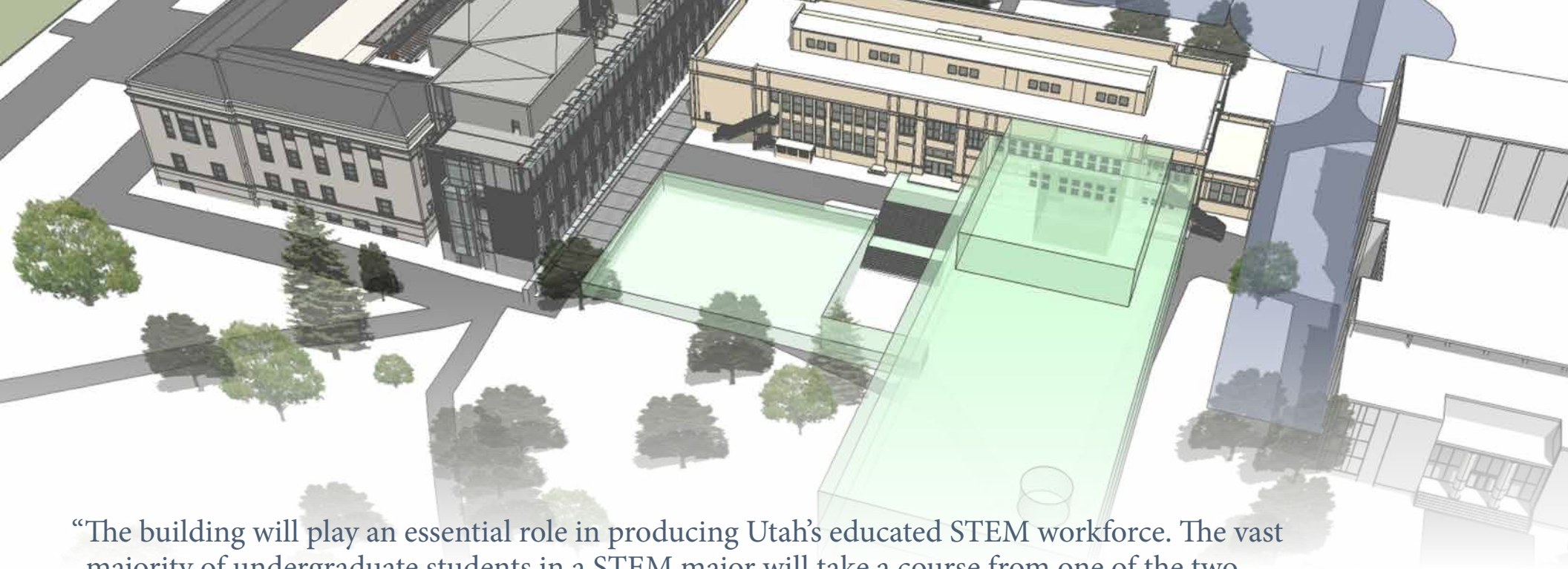
Applied Sciences Building

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 2022 |
| Estimated Completion Date | MAR 2024 |
| 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

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|--|--------------|
| 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 |

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

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|---|--------------|
| 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 2022 |
| Estimated Completion Date | AUG 2023 |
| 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 |

Salt Lake Community College

Herriman Campus General Education Building

FY2021 Request | \$32,674,843

In the 2011 General Session the Utah Legislature appropriated \$3 million to purchase 90 acres in Herriman for a future SLCC campus. The first facility built on this property will be a 90,000 square foot general education building that will serve a targeted headcount enrollment of 1,500 students. Herriman and the surrounding southwest quadrant of Salt Lake County are the fastest growing areas in the County. A physical campus in Herriman will allow SLCC to prepare students with the knowledge and skills necessary to transfer to four-year institutions and gain improved employment. SLCC has partnered with the University of Utah to offer bachelor degree programs in the proposed facility. Such offerings will provide seamless transitions between two-year and four-year degrees and make the goal of baccalaureate degree attainment even more accessible. The University of Utah will support the project with a \$5 million contribution. Targeted undergraduate degree completion programs at the SLCC Herriman Campus include: nursing, business administration, social work, information systems, and computer science among others.

The Juniper general education building will be the cornerstone of the Herriman Campus development. Future development will accommodate increasing student population growth over the next several decades and will allow for student growth in the next half century. This property represents some of the last buildable acreage in Salt Lake County and is one of the last places that higher education institutions may build in the County

| Building Cost Estimate | Cost | Cost Per Ft ² | Percent of Total Cost |
|---|---------------------|--------------------------|-----------------------|
| Building Costs | \$37,625,731 | \$418.06 | 65.92% |
| New Building Costs | \$29,449,800 | \$327.22 | 51.60% |
| Renovated Building Costs | \$0 | \$0.00 | 0.00% |
| Building Escalation Costs | \$1,403,908 | \$15.60 | 2.46% |
| Building Contingency Insurance | \$1,631,558 | \$18.13 | 2.86% |
| Building FF&E | \$2,605,352 | \$28.95 | 4.56% |
| Building Soft Costs | \$2,535,112 | \$28.17 | 4.44% |
| Site Costs | \$16,194,893 | \$179.94 | 28.37% |
| Site Infrastructure Costs | \$14,365,000 | \$159.61 | 25.17% |
| Utility Impact & Connection Fees | \$155,000 | \$1.72 | 0.27% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | \$692,186 | \$7.69 | 1.21% |
| Site Infrastructure Contingency/Insurance | \$804,427 | \$8.94 | 1.41% |
| Site Infrastructure Soft Costs | \$178,279 | \$1.98 | 0.31% |
| Pre-construction Costs | \$3,254,219 | \$36.16 | 5.70% |
| Programming/Pre-design | \$485,659 | \$5.40 | 0.85% |
| Design | \$2,768,560 | \$30.76 | 4.85% |
| Property Acquisition | \$0 | \$0.00 | 0.00% |
| Property Acquisition Costs | \$0 | \$0.00 | 0.00% |
| Total Estimated Cost | \$57,074,843 | \$634.16 | 100.00% |
| Other Funding Sources | | | |
| Other Funding Sources | (\$24,400,000) | (\$271.11) | (42.75%) |
| 2021 Funding Request | \$32,674,843 | \$363.05 | 57.25% |



“This property represents some of the last buildable acreage in Salt Lake County and is one of the last places that higher education institutions may build in the County.”

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 | 90,000 |
| Total Square Feet After the Project | 90,000 |
| Estimated Start Date | |
| Estimated Completion Date | |
| New FTE Required | |
| Added Program Cost | |
| Programming | Complete |
| Systems Replacement | \$35,386,402 |
| Building Life Cycle | 50 Years |

Need & Anticipated Usage Information

| | |
|--|-------|
| The southwest quadrant of Salt Lake County is the fastest growing area in the County | |
| Targeted undergraduate degree completion programs at the SLCC Herriman Campus include: nursing, business administration, social work, information systems, and computer science among others | |
| Targeted headcount enrollment | 1,500 |

Total Cost of Ownership

| | |
|--------------------------------|----------------------|
| Total Estimated Cost | \$57,074,843 |
| 50-year Capital Improvements | \$31,391,163 |
| 50-year O&M | \$51,325,000 |
| Infrastructure | \$1,426,871 |
| Total Cost of Ownership | \$141,217,877 |
| Annual Capital Improvements | \$627,823 |
| Increased State O&M | \$1,026,500 |

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 |



White D

East River Rd

Southern Pkwy
**UTAH
ARIZONA**

UTAH
Southern Pkwy

**UTAH
ARIZONA**



Fiscal Year 2022
State-funded Project Requests



Building Board Meeting
October 7, 2020



Prioritized FY2022 State-funded Project Requests

| | Project Description | State Funding Request |
|---------------------------------------|--|-----------------------|
| 1 | Department of Natural Resources Lone Peak Facility | \$13,958,266 |
| 2 | Department of Administrative Services Fleet, Surplus, and DFCM Relocation | \$27,870,522 |
| 3 | Department of Human Services State Hospital ISTEP (Intensive Stabilization, Treatment, and Evaluation Program) Building | \$21,850,187 |
| 4 | Department of Natural Resources Richfield Fire Cache and Storage Building | \$2,429,135 |
| 5 | Department of Human Services USDC Comp Therapy Building | \$28,043,546 |
| 6 | Department of Natural Resources Loa Fish Hatchery | \$33,969,192 |
| Total FY2022 State Funding Request | | \$128,120,848 |

Lone Peak Facility

FY2022 Request | \$13,958,266

The Department of Natural Resources is being directed to vacate the existing Lone Peak complex in Draper in preparation for the redevelopment of the point of the mountain. The replacement for this complex will be built on existing state property in South Salt Lake and will consolidate the seven existing buildings down to two efficient and modern buildings that share resources.

The state wildland fire program will be housed at this new facility. This group manages the fire program responsibilities including fires that occur on all state-owned and private lands across the state. This includes the planning, training, housing, and staffing for firefighters as well as providing them with proper supplies and equipment. This includes several firefighting crews as well as the administration of the program. The facility also stores fire engines, crew carriers, and other state-owned vehicles. It will also house the crew facilities for training and storage for individual and crew equipment and gear. The training also includes physical fitness that will take place in a small fitness center with shower facilities.

The Wasatch Front Regional office for the Division of Forestry, Fire and State Lands will also relocate to the new facility. They are currently located in a few cramped rooms at the Department of Natural Resources headquarters. This modest office suite will be consistent in size and complexity with all of the other five regional offices located around the state.

| Building Cost Estimate | Cost | Cost Per Ft ² | Percent of Total Cost |
|---|---------------------|--------------------------|-----------------------|
| Building Costs | \$11,212,744 | \$272.23 | 80.33% |
| New Building Costs | \$8,594,724 | \$208.67 | 61.57% |
| Renovated Building Costs | \$0 | \$0.00 | 0.00% |
| Building Escalation Costs | \$307,291 | \$7.46 | 2.20% |
| Building Contingency Insurance | \$418,395 | \$10.16 | 3.00% |
| Building FF&E | \$1,297,454 | \$31.50 | 9.30% |
| Building Soft Costs | \$594,881 | \$14.44 | 4.26% |
| Site Costs | \$1,899,660 | \$46.12 | 13.61% |
| Site Infrastructure Costs | \$1,625,620 | \$39.47 | 11.65% |
| Utility Impact & Connection Fees | \$83,500 | \$2.03 | 0.60% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | \$61,107 | \$1.48 | 0.44% |
| Site Infrastructure Contingency/Insurance | \$83,201 | \$2.02 | 0.60% |
| Site Infrastructure Soft Costs | \$46,232 | \$1.12 | 0.33% |
| Pre-construction Costs | \$841,662 | \$20.43 | 6.03% |
| Programming/Pre-design | \$131,050 | \$3.18 | 0.94% |
| Design | \$710,612 | \$17.25 | 5.09% |
| Property Acquisition | \$4,200 | \$0.10 | 0.03% |
| Property Acquisition Costs | \$4,200 | \$0.10 | 0.03% |
| Total Estimated Cost | \$13,958,266 | \$338.88 | 100% |
| Other Funding Sources | \$0 | \$0.00 | 0.00% |
| Previous Funding | \$0 | \$0.00 | 0.00% |
| Other Funding Sources | \$0 | \$0.00 | 0.00% |
| 2022 Funding Request | \$13,958,266 | \$338.88 | 100% |



“The Lone Peak Wildland Fire Facility is located on property adjacent to the existing Utah State Prison. With the relocation of the prison, we have been told that the Lone Peak program must vacate the current facility. Otherwise, the program would have remained at the current location for the foreseeable future.”

Building Information

| | |
|---|-------------|
| Total Existing Square Feet* | 35,164 |
| 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 | 35,164 |
| New Square Feet to be Built | 35,352 |
| Total Square Feet After the Project | 35,352 |
| <hr/> | |
| Estimated Start Date | OCT 2020 |
| Estimated Completion Date | JAN 2022 |
| New FTE Required | 0 |
| Added Program Cost | \$0 |
| Programming | Complete |
| Systems Replacement | \$8,654,125 |
| Building Life Cycle | 50 Years |

* All existing square footage is State-owned

Need & Anticipated Usage Information

| |
|--|
| We are being directed to vacate the existing Lone Peak complex to make room for the future development of the point of the mountain. |
| If not for the redevelopment of the point of the mountain, we would continue to operate the current facility into the foreseeable future. |
| The replacement for this complex will be built on existing state-owned property in South Salt Lake. The programs will consolidate the seven locations/buildings down to two. This will provide a much more efficient and modern facility and include shared resources. |
| The state experiences over 700 wildfires every year. This facility and crew manage the fire program and houses several fire crews. |

Total Cost of Ownership

| | |
|--------------------------------|---------------------|
| Total Estimated Cost | \$13,958,266 |
| 50-year Capital Improvements | \$7,677,046 |
| 50-year O&M | \$0 |
| Infrastructure | \$348,957 |
| Total Cost of Ownership | \$21,984,269 |
| <hr/> | |
| Annual Capital Improvements | \$153,541 |
| Increased State O&M | \$0 |

Fleet, Surplus, and DFCM Relocation

FY2022 Request | \$27,870,522

Due to the relocation of the existing Draper Prison to the Northwest Quadrant of Salt Lake City the State is in the process of determining the future use and development of the 650 acre Draper site. The value of the current property to the new development far exceeds the current use, necessitating the existing facility be relocated. Over the years, Surplus has shared and re-purposed their original property with other agencies (such as DFCM Small Engine Repair and Fleet Services). This has an ongoing impact to surplus property operations. The current space being used for their programs is highly inadequate. Lack of space has prevented Surplus from fully supporting the Federal Surplus Program and accommodating additional ones such as medical institutions, educational facilities, public safety, etc. With the full amount of space requested Surplus can run all their programs effectively.

Fleet Operations will need comparable (hopefully better) space and facilities in order to keep its motor pool and fuel network operations going. Fleet Operations hopes to improve its working conditions with the new facilities, by having more outdoor parking and staging space, by providing indoor shop areas to allow employees to work out of the weather, by adding adequate warehouse and storage space to replace the 12 sheds and storage containers that are currently being used, and by adding a vehicle wash bay. The DFCM small engine repair shop has inadequate space and ventilation.

| Building Cost Estimate | Cost | Cost Per Ft ² | Percent of Total Cost |
|---|---------------------|--------------------------|-----------------------|
| Building Costs | \$20,105,989 | \$380.29 | 72.14% |
| New Building Costs | \$16,178,935 | \$306.01 | 58.05% |
| Renovated Building Costs | \$0 | \$0.00 | 0.00% |
| Building Escalation Costs | \$1,464,969 | \$27.71 | 5.26% |
| Building Contingency Insurance | \$829,263 | \$15.68 | 2.98% |
| Building FF&E | \$555,135 | \$10.50 | 1.99% |
| Building Soft Costs | \$1,077,686 | \$20.38 | 3.87% |
| Site Costs | \$6,180,830 | \$116.91 | 22.18% |
| Site Infrastructure Costs | \$5,079,638 | \$96.08 | 18.23% |
| Utility Impact & Connection Fees | \$255,000 | \$4.82 | 0.91% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | \$483,041 | \$9.14 | 1.73% |
| Site Infrastructure Contingency/Insurance | \$273,431 | \$5.17 | 0.98% |
| Site Infrastructure Soft Costs | \$89,721 | \$1.70 | 0.32% |
| Pre-construction Costs | \$1,579,503 | \$29.88 | 5.67% |
| Programming/Pre-design | \$246,154 | \$4.66 | 0.88% |
| Design | \$1,333,349 | \$25.22 | 4.78% |
| Property Acquisition | \$4,200 | \$0.08 | 0.02% |
| Property Acquisition Costs | \$4,200 | \$0.08 | 0.02% |
| Total Estimated Cost | \$27,870,522 | \$527.15 | 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% |
| 2022 Funding Request | \$27,870,522 | \$527.15 | 100.00% |



“The proposed relocation site in Taylorsville Utah has adequate space to continue with the efficiency of the three agencies being co-located. The site is centrally located in Salt Lake County and will be more efficient in providing services to other state agencies and the public.”

Building Information

| | |
|---|--------------|
| Total Existing Square Feet* | 24,644 |
| 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 | 24,644 |
| New Square Feet to be Built | 52,870 |
| Total Square Feet After the Project | 52,870 |
| Estimated Start Date | JUL 2022 |
| Estimated Completion Date | JUL 2024 |
| New FTE Required | 0 |
| Added Program Cost | \$0 |
| Programming | Complete |
| Systems Replacement | \$17,279,724 |
| Building Life Cycle | 50 Years |

* All existing square footage is State-owned

Need & Anticipated Usage Information

State Surplus isn't asking for additional space but only request what was originally allotted to them prior to having to share and re-purpose structures for other agencies. The new location, appropriated specifically for Surplus needs, will allow them to properly expand their federal program as well as run the state services with better organization, coordination and structure.

The DFCM Small Engine Repair Shop will also be housed in the new facility and consists of two mechanics who provide maintenance, repairs, and assembly on small motorized equipment. They service the entire valley, so having them centrally located will improve their operations.

The new facility will provide Fleet Operations with enough space to continue their operations and will bring their operations closer to its two largest customers: Public Safety and UDOT.

Total Cost of Ownership

| | |
|--------------------------------|---------------------|
| Total Estimated Cost | \$27,870,522 |
| 50-year Capital Improvements | \$15,328,787 |
| 50-year O&M | \$4,577,550 |
| Infrastructure | \$696,763 |
| Total Cost of Ownership | \$48,473,622 |

| | |
|-----------------------------|-----------|
| Annual Capital Improvements | \$306,576 |
| Increased State O&M | \$91,551 |

Utah State Hospital ISTEP Building

FY2022 Request | \$21,850,187

The State of Utah's Department of Human Services is responsible for the care of youth with significant mental health and behavioral needs, particularly when these youth are served by our child welfare, juvenile justice and mental health agencies. Some of these youth present with extremely complex challenges that include dangerous and often life-threatening aggression toward self and others. While there are multiple settings sufficient to care for and treat most of these youth, a subset of youth present with challenges so severe and prolonged that they exceed the ability of all existing settings to safely address their needs. Multiple efforts have been attempted to individualize services or retrofit existing programs to meet these needs within existing state programs and within the contracted private provider community, including developing programs for a single client on a client-by-client basis.

Services provided within the facility will include assessment, stabilization, and treatment. Specifically, services will include individual, family and group psychotherapy; psychosocial rehabilitation; psychiatric evaluation and management; behavior analysis; education; therapeutic recreation; nursing; psychological and neuropsychological evaluation; and room and board. The program is designed to titrate the intensity of treatment, both within a unit, and by transitioning from the most acute unit to a middle unit and a lower unit in anticipation for successful community living.

| Building Cost Estimate | Cost | Cost Per Ft ² | Percent of Total Cost |
|---|---------------------|--------------------------|-----------------------|
| Building Costs | \$19,444,865 | \$446.41 | 88.99% |
| New Building Costs | \$15,047,833 | \$345.47 | 68.87% |
| Renovated Building Costs | \$0 | \$0.00 | 0.00% |
| Building Escalation Costs | \$1,403,777 | \$32.23 | 6.42% |
| Building Contingency Insurance | \$773,226 | \$17.75 | 3.54% |
| Building FF&E | \$1,419,870 | \$32.60 | 6.50% |
| Building Soft Costs | \$800,159 | \$18.37 | 3.66% |
| Site Costs | \$978,622 | \$22.47 | 4.48% |
| Site Infrastructure Costs | \$255,000 | \$5.85 | 1.17% |
| Utility Impact & Connection Fees | \$554,500 | \$12.73 | 2.54% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | \$75,516 | \$1.73 | 0.35% |
| Site Infrastructure Contingency/Insurance | \$41,596 | \$0.95 | 0.19% |
| Site Infrastructure Soft Costs | \$52,010 | \$1.19 | 0.24% |
| Pre-construction Costs | \$1,418,300 | \$32.56 | 6.49% |
| Programming/Pre-design | \$185,236 | \$4.25 | 0.85% |
| Design | \$1,233,064 | \$28.31 | 5.64% |
| Property Acquisition | \$8,400 | \$0.19 | 0.04% |
| Property Acquisition Costs | \$8,400 | \$0.19 | 0.04% |
| Total Estimated Cost | \$21,850,187 | \$501.63 | 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% |
| 2022 Funding Request | \$21,850,187 | \$501.63 | 100.00% |



“The program will incorporate and integrate trauma-informed evidence-based behavioral, psychiatric, and developmental treatment in an intensive way. The program will have the ability to entirely individualize interventions in a manner that is unusual in congregate settings and critically necessary for this unique population”

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 | 43,558 |
| Total Square Feet After the Project | 43,558 |
| Estimated Start Date | JUL 2022 |
| Estimated Completion Date | JUL 2024 |
| New FTE Required | 6 |
| Added Program Cost | Uncertain |
| Programming | Complete |
| Systems Replacement | \$13,547,116 |
| Building Life Cycle | 50 Years |

Need & Anticipated Usage Information

| |
|---|
| Currently, the State doesn't have a facility to meet the critical need of this population. Many people have been severely injured due to the lack of resources and the proper facility. |
| This facility will enable DHS to treat the needs of this unique population more responsibly and effectively. |
| This facility will significantly reduce the immediate and future costs of serving these youth, freeing resources to better meet the needs of others. More importantly, it will fundamentally change the lives of these youth, most (if not all) of whom have experienced significant trauma and other life challenges leading to their current state. |
| It is anticipated that DHS would commonly have 12 to 16 youth in this facility. |
| This facility would also likely mean hundreds of fewer calls to emergency services, hundreds fewer days in acute inpatient settings, and hundreds or thousands fewer hours trying to manage unnecessary and harmful crises and invent ad hoc solutions per year. |

Total Cost of Ownership

| | |
|--------------------------------|---------------------|
| Total Estimated Cost | \$21,850,187 |
| 50-year Capital Improvements | \$12,017,603 |
| 50-year O&M | \$31,361,750 |
| Infrastructure | \$546,255 |
| Total Cost of Ownership | \$65,775,795 |
| Annual Capital Improvements | \$240,352 |
| Increased State O&M | \$627,235 |

Richfield Fire Cache and Storage Building

FY2022 Request | \$2,429,135

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 | \$2,052,934 | \$214.88 | 84.51% |
| New Building Costs | \$1,676,851 | \$175.51 | 69.03% |
| Renovated Building Costs | \$0 | \$0.00 | 0.00% |
| Building Escalation Costs | \$130,289 | \$13.64 | 5.36% |
| Building Contingency Insurance | \$110,236 | \$11.54 | 4.54% |
| Building FF&E | \$71,122 | \$7.44 | 2.93% |
| Building Soft Costs | \$64,437 | \$6.74 | 2.65% |
| Site Costs | \$182,873 | \$19.14 | 7.53% |
| Site Infrastructure Costs | \$100,000 | \$10.47 | 4.12% |
| Utility Impact & Connection Fees | \$50,000 | \$5.23 | 2.06% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | \$11,655 | \$1.22 | 0.48% |
| Site Infrastructure Contingency/Insurance | \$9,861 | \$1.03 | 0.41% |
| Site Infrastructure Soft Costs | \$11,358 | \$1.19 | 0.47% |
| Pre-construction Costs | \$190,728 | \$19.96 | 7.85% |
| Programming/Pre-design | \$40,000 | \$4.19 | 1.65% |
| Design | \$150,728 | \$15.78 | 6.21% |
| Property Acquisition | \$2,600 | \$0.27 | 0.11% |
| Property Acquisition Costs | \$2,600 | \$0.27 | 0.11% |
| Total Estimated Cost | \$2,429,135 | \$254.25 | 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% |
| 2022 Funding Request | \$2,429,135 | \$254.25 | 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 |
| Existing Square Feet to be Demolished | 0 |
| New Square Feet to be Built | 9,555 |
| Total Square Feet After the Project | 9,555 |
| <hr/> | |
| Estimated Start Date | AUG 2021 |
| Estimated Completion Date | AUG 2022 |
| New FTE Required | 0 |
| Added Program Cost | \$0 |
| Programming | Complete |
| Systems Replacement | \$1,506,064 |
| 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 | \$2,429,135 |
| 50-year Capital Improvements | \$1,336,024 |
| 50-year O&M | \$0 |
| Infrastructure | \$60,728 |
| Total Cost of Ownership | \$3,825,887 |
| <hr/> | |
| Annual Capital Improvements | \$26,720 |
| Increased State O&M | \$0 |

USDC Comp Therapy Building

FY2022 Request | \$28,043,546

The Utah State Developmental Center (USDC) currently serves a resident population of individuals with disabilities who require assistance with daily activities in partnership with staff, families, and the community. The USDC also provides a variety of therapy services to the residents.

The current therapy programs at the Utah State Development Center are decentralized and spread across the campus in various facilities. The physical state of some of the facilities are antiquated relative to current standards and codes. Having the Medical/therapy programs in various locations can be difficult for residents and staff to navigate the campus in adverse weather conditions and the extra travel time reduces the amount of time a resident can be in an actual therapy session.

This project is giving the Utah State Development Center a great opportunity to be able to better serve their residents as well as increase the efficiency of therapy programs delivered by the staff.

Consolidating the therapy programs will allow for timely transition of residents and staff between therapy sessions. The close proximity of spaces like Physical Therapy, the Living Skills Center, and Occupational Therapy are critical for the resident population in optimizing their therapy time and minimizing travel time as the residents will no longer need to traverse the campus between therapy sessions.

Bringing the therapy programs together into one facility will create a strong identity on the campus and economize office and support spaces that are currently spread across the campus.

| Building Cost Estimate | Cost | Cost Per Ft ² | Percent of Total Cost |
|---|---------------------|--------------------------|-----------------------|
| Building Costs | \$25,491,706 | \$506.41 | 90.90% |
| New Building Costs | \$20,368,979 | \$404.64 | 72.63% |
| Renovated Building Costs | \$0 | \$0.00 | 0.00% |
| Building Escalation Costs | \$1,607,196 | \$31.93 | 5.73% |
| Building Contingency Insurance | \$2,021,808 | \$40.16 | 7.21% |
| Building FF&E | \$422,839 | \$8.40 | 1.51% |
| Building Soft Costs | \$1,070,884 | \$21.27 | 3.82% |
| Site Costs | \$440,399 | \$8.75 | 1.57% |
| Site Infrastructure Costs | \$173,625 | \$3.45 | 0.62% |
| Utility Impact & Connection Fees | \$135,000 | \$2.68 | 0.48% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | \$24,352 | \$0.48 | 0.09% |
| Site Infrastructure Contingency/Insurance | \$30,634 | \$0.61 | 0.11% |
| Site Infrastructure Soft Costs | \$76,788 | \$1.53 | 0.27% |
| Pre-construction Costs | \$1,948,691 | \$38.71 | 6.95% |
| Programming/Pre-design | \$246,092 | \$4.89 | 0.88% |
| Design | \$1,702,600 | \$33.82 | 6.07% |
| Property Acquisition | \$162,750 | \$3.23 | 0.58% |
| Property Acquisition Costs | \$162,750 | \$3.23 | 0.58% |
| Total Estimated Cost | \$28,043,546 | \$557.10 | 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% |
| 2022 Funding Request | \$28,043,546 | \$557.10 | 100.00% |



“The Utah State Developmental Center (USDC) is the only state operated intermediate care facility in Utah. USDC provides care for the most medically fragile, behaviorally challenging and clinically complex individuals in the State of Utah. The new building with centralized services will allow for a 20% increase in service delivery.”

Building Information

| | |
|---|--------------|
| Total Existing Square Feet* | 50,806 |
| 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 | 50,806 |
| New Square Feet to be Built | 50,339 |
| Total Square Feet After the Project | 50,339 |
| <hr/> | |
| Estimated Start Date | MAR 2022 |
| Estimated Completion Date | JUN 2023 |
| New FTE Required | 0 |
| Added Program Cost | \$0 |
| Programming | Complete |
| Systems Replacement | \$17,386,998 |
| Building Life Cycle | 50 Years |

* All existing square footage is State-owned

Need & Anticipated Usage Information

| | |
|----------------------------------|--------|
| Total Number of Wheelchairs | 115 |
| Number of Trips per Staff Member | 8 |
| Average Minutes per Trip | 15 |
| Total Staff Hours | 230 |
| Total Number of Days per Year | 130 |
| Annual Total of Staff Hours | 29,900 |

Total Cost of Ownership

| | |
|--------------------------------|---------------------|
| Total Estimated Cost | \$28,043,546 |
| 50-year Capital Improvements | \$15,423,950 |
| 50-year O&M | \$35,054,450 |
| Infrastructure | \$701,088 |
| Total Cost of Ownership | \$79,223,034 |
| <hr/> | |
| Annual Capital Improvements | \$308,479 |
| Increased State O&M | \$701,089 |

Loa Fish Hatchery

FY2022 Request | \$33,969,192

The Loa hatchery was Utah's most efficient hatchery for many years before it was shut down after the infiltration of New Zealand Mud Snail (an invasive species that is illegal to transport). Due to the age of the raceways and deterioration, removal of the snail was ineffective. The hatchery had to be closed to prevent the spread of the snails with the fish stocking. The other state hatcheries have taken up much of the slack in fish production but this is compromising the health of the fish due to over crowding. With the increase of anglers in Utah, there is an overwhelming need for more production that we are unable to meet.

The rebuild of the Loa Hatchery would make full use of the water available with the latest innovations in aquaculture and will provide the equivalent of 900,000 10-inch trout annually for Utah anglers. This production will allow other hatcheries to reduce their loads and produce healthier fish with lower risk of loss and higher post stocking survival. The use of newer technology and the updated infrastructure will allow more than twice the production we had in the old facility at a lower cost per pound. The updated water treatment systems will lower our impact on the Fremont river drainage. Our objective is to improve the angling opportunities throughout the state and improve the quality of life for Utah residents. The improvements in design would protect this facility from aquatic invasive species and prohibited pathogens including the New Zealand Mud Snail and whirling disease.

| Building Cost Estimate | Cost | Cost Per Ft ² | Percent of Total Cost |
|---|---------------------|--------------------------|-----------------------|
| Building Costs | \$27,190,848 | \$216.10 | 79.74% |
| New Building Costs | \$22,076,130 | \$175.45 | 64.74% |
| Renovated Building Costs | \$0 | \$0.00 | 0.00% |
| Building Escalation Costs | \$2,236,040 | \$17.77 | 6.56% |
| Building Contingency Insurance | \$1,142,672 | \$9.08 | 3.35% |
| Building FF&E | \$853,855 | \$6.79 | 2.50% |
| Building Soft Costs | \$882,152 | \$7.01 | 2.59% |
| Site Costs | \$4,451,627 | \$35.38 | 13.05% |
| Site Infrastructure Costs | \$3,593,006 | \$28.55 | 10.54% |
| Utility Impact & Connection Fees | \$175,000 | \$1.39 | 0.51% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | \$381,653 | \$3.03 | 1.12% |
| Site Infrastructure Contingency/Insurance | \$195,034 | \$1.55 | 0.57% |
| Site Infrastructure Soft Costs | \$106,935 | \$0.85 | 0.31% |
| Pre-construction Costs | \$2,315,468 | \$18.40 | 6.79% |
| Programming/Pre-design | \$145,000 | \$1.15 | 0.43% |
| Design | \$2,170,468 | \$17.25 | 6.37% |
| Property Acquisition | \$141,250 | \$1.12 | 0.41% |
| Property Acquisition Costs | \$141,250 | \$1.12 | 0.41% |
| Total Estimated Cost | \$34,099,192 | \$271.00 | 100.00% |
| Other Funding Sources | (\$130,000) | (\$1.03) | 0.38% |
| Previous Funding | \$0.00 | \$0.00 | 0.00% |
| Other Funding Sources | (\$130,000) | (\$1.03) | 0.38% |
| 2022 Funding Request | \$33,969,192 | \$269.97 | 99.62% |



“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 | 125,828 |
| Total Square Feet After the Project | 125,828 |
| Estimated Start Date | MAY 2022 |
| Estimated Completion Date | DEC 2023 |
| New FTE Required | 3 |
| Added Program Cost | \$900,000 |
| Programming | Complete |
| Systems Replacement | \$21,141,499 |
| 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. |
| 2011 Angling Contribution to Utah's Economy | \$460,000,000 |
| 2011 State and Local Tax Revenue Collected From Angling | \$50,000,000 |
| Number of 2018 Fishing Licenses Sold | 578,265 |
| Anticipated Increase in Fishing Licenses Sold Annually | 3% |

Total Cost of Ownership

| | |
|--------------------------------|---------------------|
| Total Estimated Cost | \$34,099,192 |
| 50-year Capital Improvements | \$18,754,555 |
| 50-year O&M | \$0 |
| Infrastructure | \$852,480 |
| Total Cost of Ownership | \$53,706,227 |
| Annual Capital Improvements | \$375,091 |
| Increased State O&M | \$0 |