Fiscal Year 2023

Agency State-funded Project Requests

Building Board Meeting
November 3, 2021

Prioritized FY2023 Agency State-funded Project Requests

	Project Description	State Funding Request
1	Department of Natural Resources Lone Peak Facility	$16,602,615
2	Department of Human Services USDC Comp Therapy Building	$38,589,789
3	Courts Manti Courthouse	$14,160,984
4	Department of Government Operations Fleet, Surplus, and DFCM Relocation	$8,913,928
5	Multi-Agency Richfield Regional Center	$12,687,460
6	Department of Natural Resources Loa Fish Hatchery	$44,625,633
7	Department of Natural Resources Richfield Fire Cache and Storage Facility	$3,720,706
8	Department of Public Safety EOC Move to Taylorsville	$28,161,801
9	Department of Natural Resources Logan Fish Experiment Station	$7,421,759
	Total FY2023 State Funding Request	$174,884,675

Department of Natural Resources

Priority 1

Lone Peak Facility

FY2023 Request | $16,602,615

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.

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	**$13,645,820**	**$370.08**	**82.19%**
New Building Costs	$11,173,859	$303.04	67.30%
Renovated Building Costs	-	-	-
Building Escalation Costs	$969,830	$26.30	5.84%
Building Contingency Insurance	$570,753	$15.48	3.44%
Building FF&E	$412,066	$11.18	2.48%
Building Soft Costs	$519,312	$14.08	3.13%
Site Costs	**$1,871,105**	**$50.74**	**11.27%**
Site Infrastructure Costs	$1,493,174	$40.50	8.99%
Utility Impact & Connection Fees	$119,500	$3.24	0.72%
Site Infrastructure & Impact Connection Fees Escalation Costs	$139,971	$3.80	0.84%
Site Infrastructure Contingency/Insurance	$82,374	$2.23	0.50%
Site Infrastructure Soft Costs	$36,085	$0.98	0.22%
Pre-construction Costs	**$1,080,290**	**$29.30**	**6.51%**
Programming/Pre-design	$124,223	$3.37	0.75%
Design	$956,068	$25.93	5.76%
Property Acquisition	**$5,400**	**$0.15**	**0.03%**
Property Acquisition Costs	$5,400	$0.15	0.03%
Total Estimated Cost	**$16,602,615**	**$450.26**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$16,602,615**	**$450.26**	**100.00%**

"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	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	35,164
New Square Feet to be Built	36,873
Total Square Feet After the Project	36,873
Estimated Start Date	10/01/2022
Estimated Completion Date	12/30/2023
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$10,293,621
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	$16,602,615
50-year Capital Improvements	$9,131,438
50-year O&M	-
Infrastructure	$415,065
Total Cost of Ownership	$26,149,118
Annual Capital Improvements	$182,628
Increased State O&M	-

Department of Human Services

Priority 2

USDC Comp Therapy Building

FY2023 Request | $38,589,789

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 or therapy services to the residents.

The current therapy programs at USDC are decentralized and spread across the campus in various buildings. The physical state of some of the facilities are antiquated relative to current building 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 an individual can be in the therapy session.

This project is giving the USDC a great opportunity to be able to better serve the residents as well as increase the efficiency of the therapy programs being delivered by staff.

Consolidating the therapy programs will allow for timely transition of residents and staff between therapy sessions. The close proximity of the medical, dental, physical therapy, living skills center, autism skills, and occupational therapy areas is critical for the resident population in optimizing their therapy time and minimizing travel time. Bringing the therapy programs together into one centralized facility will create a strong identity on the campus and economize the office and support spaces that are currently spread across campus. This new facility will streamline services as well as be more energy efficient and less maintenance intensive.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$35,714,833**	**$575.12**	**92.55%**
New Building Costs	$27,277,893	$439.26	70.69%
Renovated Building Costs	-	-	-
Building Escalation Costs	$3,210,571	$51.70	8.32%
Building Contingency Insurance	$2,804,939	$45.17	7.27%
Building FF&E	$761,250	$12.26	1.97%
Building Soft Costs	$1,660,182	$26.73	4.30%
Site Costs	**$264,306**	**$4.26**	**0.68%**
Site Infrastructure Costs	$129,815	$2.09	0.34%
Utility Impact & Connection Fees	$82,500	$1.33	0.21%
Site Infrastructure & Impact Connection Fees Escalation Costs	$24,989	$0.40	0.06%
Site Infrastructure Contingency/Insurance	$21,832	$0.35	0.06%
Site Infrastructure Soft Costs	$5,170	$0.08	0.01%
Pre-construction Costs	**$2,336,298**	**$37.62**	**6.05%**
Programming/Pre-design	$330,258	$5.32	0.86%
Design	$2,006,040	$32.30	5.20%
Property Acquisition	**$274,352**	**$4.42**	**0.71%**
Property Acquisition Costs	$274,352	$4.42	0.71%
Total Estimated Cost	**$38,589,789**	**$621.41**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$38,589,789**	**$621.41**	**100.00%**

"This project is giving the USDC a great opportunity to be able to better serve the residents as well as increase the efficiency of the therapy programs being delivered by staff."

Building Information

Total Existing Square Feet*	50,806
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	50,508
New Square Feet to be Built	62,100
Total Square Feet After the Project	62,100
Estimated Start Date	03/01/2023
Estimated Completion Date	03/01/2024
New FTE Required	4
Added Program Cost	$375,633
Programming	Complete
Systems Replacement	$23,925,669
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Anticipated Therapy Sessions Per Year	
Speech	3,756
Audiology	252
Physical Therapy	23,004
Recreational Therapy	756
Recreation - Gym	6,504
Hydro Therapy	1,500
Life Skills Program	26,004
Autism Therapy	12,000
Medical/Dental Services	8,462
Total	**82,238**

Total Cost of Ownership

Total Estimated Cost	$38,589,789
50-year Capital Improvements	$21,224,383
50-year O&M	$9,265,250
Infrastructure	$964,744
Total Cost of Ownership	$70,044,167
Annual Capital Improvements	$424,487
Increased State O&M	$185,305

Manti Courthouse

FY2023 Request | $14,160,984

The State Court is currently a tenant in the Historic Sanpete County Administration Office Building. Court Juvenile Probation and Guardian Ad Litem divisions are also tenants a block away in City owned office building. The Administration Building eas constructed in the 1930s and lacks many industry standard features found in a modern courthouse. This historic building would be very costly for the County to renovate while preserving the historic nature of the building. The County is unwilling to finance major renovations of the existing building and would like to recapture the Court occupied tenant space to expanded county offices. The Court has an urgent need to consolidate all functions into a single building that is safe, secure and functional for all that use the facility. State funds cannot be used to renovate a County owned facility, so constructing a new State owned courthouse that meets all current Utah Judicial Facility Design Standards is the proper solution.

The new Courthouse will provide State Court, Juvenile Probation, Mediation and Guardian Ad Litem services for all the residents of Sanpete County (population 30,035) in a safe, accessible and modern court facility in the County Seat. Pre-Covid, Sanpete County court filings increased by 8% over 5 years (2013 - 2018). The Court expects for this growth to continue in the future. This Courthouse also receives all court cases involving inmates from the Gunnison State Prison, which is estimated at 25% of the in-custody defendants being brought to the courthouse.

This new courthouse would accommodate the future expected increases in court filings, consolidate public access to justice and provide the proper security.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$14,811,149**	**$515.69**	**91.65%**
New Building Costs	$11,961,456	$416.47	74.01%
Renovated Building Costs	-	-	-
Building Escalation Costs	$990,671	$34.49	6.13%
Building Contingency Insurance	$608,750	$21.20	3.77%
Building FF&E	$509,654	$17.74	3.15%
Building Soft Costs	$740,617	$25.79	4.58%
Site Costs	**$161,636**	**$5.63**	**1.00%**
Site Infrastructure Costs	$35,000	$1.22	0.22%
Utility Impact & Connection Fees	$106,161	$3.70	0.66%
Site Infrastructure & Impact Connection Fees Escalation Costs	$11,691	$0.41	0.07%
Site Infrastructure Contingency/Insurance	$7,184	$0.25	0.04%
Site Infrastructure Soft Costs	$1,600	$0.06	0.01%
Pre-construction Costs	**$1,177,349**	**$40.99**	**7.29%**
Programming/Pre-design	$143,364	$4.99	0.89%
Design	$1,033,985	$36.00	6.40%
Property Acquisition	**$10,850**	**$0.38**	**0.07%**
Property Acquisition Costs	$10,850	$0.38	0.07%
Total Estimated Cost	**$16,160,984**	**$562.69**	**100.00%**
Other Funding Sources	**($2,000,000)**	**($69.64)**	**(12.38%)**
Previous Funding			
Other Funding Sources	($2,000,000)	($69.64)	(12.38%)
2023 Funding Request	**$14,160,984**	**$493.05**	**87.62%**

"The new Courthouse will provide State Court, Juvenile Probation, Mediation and Guardian Ad Litem services for all the residents of Sanpete County (population 30,035) in a safe, accessible and modern court facility in the County Seat."

Building Information

Total Existing Square Feet*	12,000
Existing Square Feet to be Vacated and Used by Other Programs	12,000
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	28,721
Total Square Feet After the Project	28,721
Estimated Start Date	03/01/2023
Estimated Completion Date	12/24/2023
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$10,019,810
Building Life Cycle	50 Years

**Existing square footage is leased*

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	$16,160,984
50-year Capital Improvements	$8,888,541
50-year O&M	$3,728,400
Infrastructure	$404,024
Total Cost of Ownership	$29,181,949
Annual Capital Improvements	$177,770
Increased State O&M	$74,568.00

Fleet, Surplus, and DFCM Relocation

FY2023 Request | $8,913,928

The purpose of the State Surplus project is because the State Surplus property (presently part of the state prison property which is being turned over to the Point of the Mountain State Land Authority for development) needs to be relocated. State Surplus has been highly invested in their previous facility and paid the bond on their building for 20 years. This new space will allow them to run their program at full capacity and provide services to State Agencies.

Fleet will need a facility and space which will allow it to effectively continue its operations. This project will help us to improve our operational procedures. The location of the new facility will actually be better for Fleet Operations because it is in a more central locale and closer to our vendors and service providers. We will be able to improve our vehicle processing logistics. The addition of a vehicle wash bay will be a welcome new feature which will allow us to improve our vehicle detailing procedures. A very important aspect of this project is that it will allow Fleet to provide safer, indoor, work bays for our fleet technicians to be able to work out of the weather.

DFCM Small Equipment Repair Group will be located in the new facility. The program consists of mechanics who provide maintenance, repairs and assembly on small motorized equipment consisting of summer grounds equipment, winter snow removal equipment, truck mounted salt spreaders, snow plows, weed sprayers and leaf trailers. Their presence at this location is to serve all agencies in the area.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$6,799,678**	**$372.38**	**76.28%**
New Building Costs	$5,600,127	$306.69	62.82%
Renovated Building Costs	-	-	-
Building Escalation Costs	$374,365	$20.50	4.20%
Building Contingency Insurance	$280,801	$15.38	3.15%
Building FF&E	$317,772	$17.40	3.56%
Building Soft Costs	$226,614	$12.41	2.54%
Site Costs	**$1,458,426**	**$79.87**	**16.36%**
Site Infrastructure Costs	$1,078,045	$59.04	12.09%
Utility Impact & Connection Fees	$205,000	$11.23	2.30%
Site Infrastructure & Impact Connection Fees Escalation Costs	$85,771	$4.70	0.96%
Site Infrastructure Contingency/Insurance	$64,334	$3.52	0.72%
Site Infrastructure Soft Costs	$25,276	$1.38	0.28%
Pre-construction Costs	**$651,504**	**$35.68**	**7.31%**
Programming/Pre-design	$88,941	$4.87	1.00%
Design	$562,563	$30.81	6.31%
Property Acquisition	**$4,320**	**$0.24**	**0.05%**
Property Acquisition Costs	$4,320	$0.24	0.05%
Total Estimated Cost	**$8,913,928**	**$488.17**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$8,913,928**	**$488.17**	**100.00%**

"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."

Building Information

Total Existing Square Feet*	24,644
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	24,644
New Square Feet to be Built	18,260
Total Square Feet After the Project	18,260
Estimated Start Date	07/15/2022
Estimated Completion Date	08/15/2023
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$5,526,635
Building Life Cycle	50 Years

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

Need & Anticipated Usage Information

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.

This project originally was submitted as an FY 2022 Capital Development Project. The FY 2022 request was $27,870,522 for a 52,971 sf facility. Since that submission, last year the Department of Government Operations Executive Directors Office has worked with the 3 divisions to take another look at their programs and reduce the building request. The FY 2023 Capital Development Project Appropriation request is $8,913,928 for 18,260 sf facility.

Total Cost of Ownership

Total Estimated Cost	$8,913,928
50-year Capital Improvements	$4,902,660
50-year O&M	$2,987,350
Infrastructure	$222,848
Total Cost of Ownership	$17,026,786

Annual Capital Improvements	$98,053
Increased State O&M	-

Multi-agency

Priority 5

Richfield Regional Center

FY2023 Request | $12,687,460

The purpose of this project is to consolidate DHS, DWS, DPS, UTC and UDAF to the New Regional Center, while keeping DTS, DNR and UDOT where they are in Richfield. Based on the Statewide Space Master Plan, the estimated size of the new regional center will be 23,000 SF. The total cost to achieve consolidating the agencies and building the new regional center is be $12.5M.

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

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

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$11,134,523**	**$484.11**	**87.76%**
New Building Costs	$8,876,695	$385.94	69.96%
Renovated Building Costs	-	-	-
Building Escalation Costs	$695,880	$30.26	5.48%
Building Contingency Insurance	$449,911	$19.56	3.55%
Building FF&E	$386,400	$16.80	3.05%
Building Soft Costs	$725,637	$31.55	5.72%
Site Costs	**$427,185**	**$18.57**	**3.37%**
Site Infrastructure Costs	$143,000	$6.22	1.13%
Utility Impact & Connection Fees	$230,000	$10.00	1.81%
Site Infrastructure & Impact Connection Fees Escalation Costs	$29,840	$1.30	0.24%
Site Infrastructure Contingency/Insurance	$18,933	$0.82	0.15%
Site Infrastructure Soft Costs	$5,412	$0.24	0.04%
Pre-construction Costs	**$842,112**	**$36.61**	**6.64%**
Programming/Pre-design	$130,779	$5.69	1.03%
Design	$711,333	$30.93	5.61%
Property Acquisition	**$283,640**	**$12.33**	**2.24%**
Property Acquisition Costs	$283,640	$12.33	2.24%
Total Estimated Cost	**$12,687,460**	**$551.63**	**100.00%**
Other Funding Sources	**-**	**-**	**-**
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$12,687,460**	**$551.63**	**100.00%**

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

Building Information

Total Existing Square Feet*	13,000
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	13,000
New Square Feet to be Built	23,000
Total Square Feet After the Project	23,000
Estimated Start Date	07/15/2023
Estimated Completion Date	07/15/2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$7,866,225
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

The current regional center is beyond useful life and needs to be replaced.

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

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

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

Total Cost of Ownership

Total Estimated Cost	$12,687,460
50-year Capital Improvements	$6,978,103
50-year O&M	$42,050,000
Infrastructure	$317,186
Total Cost of Ownership	$62,032,749

Annual Capital Improvements	$139,562
Increased State O&M	($319,000)

Department of Natural Resources

Priority 6

Loa Fish Hatchery

FY2023 Request | $44,625,633

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	**$36,717,197**	**$291.80**	**82.28%**
New Building Costs	$27,782,822	$220.80	62.26%
Renovated Building Costs	-	-	-
Building Escalation Costs	$4,036,502	$32.08	9.05%
Building Contingency Insurance	$1,495,508	$11.89	3.35%
Building FF&E	$2,147,811	$17.07	4.81%
Building Soft Costs	$1,254,554	$9.97	2.81%
Site Costs	**$4,646,159**	**$36.92**	**10.41%**
Site Infrastructure Costs	$3,583,005	$28.48	8.03%
Utility Impact & Connection Fees	$210,000	$1.67	0.47%
Site Infrastructure & Impact Connection Fees Escalation Costs	$551,077	$4.38	1.23%
Site Infrastructure Contingency/Insurance	$204,172	$1.62	0.46%
Site Infrastructure Soft Costs	$97,906	$0.78	0.22%
Pre-construction Costs	**$3,123,526**	**$24.82**	**7.00%**
Programming/Pre-design	$385,471	$3.06	0.86%
Design	$2,738,056	$21.76	6.14%
Property Acquisition	**$138,750**	**$1.10**	**0.31%**
Property Acquisition Costs	$138,750	$1.10	0.31%
Total Estimated Cost	**$44,625,633**	**$354.66**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$44,625,633**	**$354.66**	**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	125,828
Total Square Feet After the Project	125,828
Estimated Start Date	03/01/2023
Estimated Completion Date	12/24/2023
New FTE Required	6
Added Program Cost	$900,000
Programming	Complete
Systems Replacement	$27,668,892
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	$44,625,633
50-year Capital Improvements	$24,544,098
50-year O&M	-
Infrastructure	$1,115,640
Total Cost of Ownership	**$70,285,372**
Annual Capital Improvements	$490,881
Increased State O&M	-

Department of Natural Resources

Priority 7

Richfield Fire Cache and Storage Building

FY2023 Request | $3,720,706

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	**$2,460,512**	**$257.54**	**66.13%**
New Building Costs	$1,964,712	$205.64	52.80%
Renovated Building Costs	-	-	-
Building Escalation Costs	$157,177	$16.45	4.22%
Building Contingency Insurance	$99,729	$10.44	2.68%
Building FF&E	$128,037	$13.40	3.44%
Building Soft Costs	$110,857	$11.60	2.98%
Site Costs	**$1,001,349**	**$104.81**	**26.91%**
Site Infrastructure Costs	$688,338	$72.05	18.50%
Utility Impact & Connection Fees	$175,000	$18.32	4.70%
Site Infrastructure & Impact Connection Fees Escalation Costs	$69,067	$7.23	1.86%
Site Infrastructure Contingency/Insurance	$43,823	$4.59	1.18%
Site Infrastructure Soft Costs	$25,120	$2.63	0.68%
Pre-construction Costs	**$253,445**	**$26.53**	**6.81%**
Programming/Pre-design	$39,000	$4.08	1.05%
Design	$214,445	$22.45	5.76%
Property Acquisition	**$5,400**	**$0.57**	**0.15%**
Property Acquisition Costs	$5,400	$0.57	0.15%
Total Estimated Cost	**$3,720,706**	**$389.44**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$3,720,706**	**$389.44**	**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	9,554
Total Square Feet After the Project	9,554

Estimated Start Date	09/01/2022
Estimated Completion Date	07/30/2023
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$2,306,838
Building Life Cycle	50 Years

** All existing square footage is State-owned*

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	$3,720,706
50-year Capital Improvements	$2,046,388
50-year O&M	-
Infrastructure	$93,017
Total Cost of Ownership	**$5,860,112**

Annual Capital Improvements	$40,927
Increased State O&M	-

Department of Public Safety

Priority 8

EOC Move to Taylorsville

FY2023 Request | $28,161,801

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

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

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

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$24,725,303**	**$654.11**	**87.80%**
New Building Costs	$17,372,887	$459.60	61.69%
Renovated Building Costs	-	-	-
Building Escalation Costs	$2,456,003	$64.97	8.72%
Building Contingency Insurance	$931,958	$24.65	3.31%
Building FF&E	$2,857,680	$75.60	10.15%
Building Soft Costs	$1,106,775	$29.28	3.93%
Site Costs	**$1,447,720**	**$38.30**	**5.14%**
Site Infrastructure Costs	$1,005,806	$26.61	3.57%
Utility Impact & Connection Fees	$175,000	$4.63	0.62%
Site Infrastructure & Impact Connection Fees Escalation Costs	$166,930	$4.42	0.59%
Site Infrastructure Contingency/Insurance	$63,344	$1.68	0.22%
Site Infrastructure Soft Costs	$36,641	$0.97	0.13%
Pre-construction Costs	**$1,988,778**	**$52.61**	**7.06%**
Programming/Pre-design	$211,766	$5.60	0.75%
Design	$1,777,012	$47.01	6.31%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	**$28,161,801**	**$745.02**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$28,161,801**	**$745.02**	**100.00%**

"In the past two years, the State has been impacted by the COVID 19 pandemic, a significant earthquake, destructive wind storms, riots and civil unrest, wildfires, drought, and flooding. All of these events have required coordination of information and resources at the EOC."

Building Information

Total Existing Square Feet*	32,000
Existing Square Feet to be Vacated and Used by Other Programs	32,000
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	37,800
Total Square Feet After the Project	37,800
Estimated Start Date	06/28/2023
Estimated Completion Date	12/30/2024
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$17,460,317
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

DEM currently staffs around 50 employees. The EOC will surge to between 80-150 people during an activation or large scale exercise. The ability to bring in state, local, non-profit, tribal and federal partners to support operations will be dependent on having enough space and resources for them to carry out their roles. The space being proposed by the last study should provide sufficient space for the present operation as well as future needs.

In the past two years, the State has been impacted by the COVID 19 pandemic, a significant earthquake, destructive wind storms, riots and civil unrest, wildfires, drought, and flooding.

The EOC is not only used to support disaster and emergency coordination of information and resources, but also serves as a place to carry out training, planning and exercises to prepare in advance for man made and natural hazard events that would impact the State of Utah, its communities and its residents.

Total Cost of Ownership

Total Estimated Cost	$28,161,801
50-year Capital Improvements	$15,488,991
50-year O&M	$5,000,000
Infrastructure	$704,045
Total Cost of Ownership	$49,354,837

Annual Capital Improvements	$309,780
Increased State O&M	$100,000

Logan Fish Experiment Station

FY2023 Request | $7,421,759

The FES program continues to expand and now includes fish health management and fish disease control services, aquatic research, aquaculture program development, UDWR employee and specialized fish culture training and management of external aquatics research contracts (USU, BYU, etc.). Much of this effort continues to include providing services to address increasing inspection and management needs in accordance with Utah's legally mandated fish health rules and regulations. Additional effort includes addressing increased requests to provide research services to address statewide management, aquatic animal health and fish culture needs. Significant infrastructure and operational concerns for the current facility include deteriorating buildings, increasing maintenance requirements, limiting/disjointed laboratory design and limited space based on increasing program needs. The current FES location is also a bio-security concern due to its proximity to the Logan Hatchery and the fish production program.

Construction of a new facility will improve efficiency and quality assurance/quality control requirements associated with a properly designed laboratory space and will provide much needed infrastructure and equipment to meet research, aquatic animal health and aquaculture/employee training services for current and future program needs. This project will also facilitate continuity and collaboration of employees within and between statewide programs to address Aquatic Section needs. Separating FES and the Logan Hatchery will also improve program efficiency by removing the bio-security risk associated with testing of biological material and possible contamination of general fish production.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$6,683,099**	**$666.58**	**90.05%**
New Building Costs	$4,940,640	$492.78	66.57%
Renovated Building Costs	-	-	-
Building Escalation Costs	$567,952	$56.65	7.65%
Building Contingency Insurance	$258,904	$25.82	3.49%
Building FF&E	$687,456	$68.57	9.26%
Building Soft Costs	$228,148	$22.76	3.07%
Site Costs	**$26,175**	**$2.61**	**0.35%**
Site Infrastructure Costs	-	-	-
Utility Impact & Connection Fees	-	-	-
Site Infrastructure & Impact Connection Fees Escalation Costs	$25,000	$2.49	0.34%
Site Infrastructure Contingency/Insurance	$1,175	$0.12	0.02%
Site Infrastructure Soft Costs	-	-	-
Pre-construction Costs	**$628,245**	**$62.66**	**8.46%**
Programming/Pre-design	$84,802	$8.46	1.14%
Design	$543,442	$54.20	7.32%
Property Acquisition	**$84,240**	**$8.40**	**1.14%**
Property Acquisition Costs	$84,240	$8.40	1.14%
Total Estimated Cost	**$7,421,759**	**$740.25**	**100.00%**
Other Funding Sources	**-**	**-**	**-**
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$7,421,759**	**$740.25**	**100.00%**

"The current FES location is a bio-security concern due to its proximity to the Logan Hatchery and the fish production program."

Building Information

Total Existing Square Feet*	6,425
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	6,425
New Square Feet to be Built	10,026
Total Square Feet After the Project	10,026
Estimated Start Date	03/01/2023
Estimated Completion Date	03/01/2024
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$4,601,491
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Total proposed project will include main building and field equipment/boat storage out building (8,581 sq ft.). A total of 10 personnel, including program manager, administrative assistant, four fish health employees, three research employees and one laboratory/field technician currently reside at FES.

The new facility is designed with 10 offices and a reception area to accommodate 11 total employees.

This new proposed space will allow for the expansion of at least one additional FTE over the next 10 years.

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

Total Cost of Ownership

Total Estimated Cost	$7,421,759
50-year Capital Improvements	$4,081,967
50-year O&M	-
Infrastructure	$185,544
Total Cost of Ownership	**$11,689,270**
Annual Capital Improvements	$81,639
Increased State O&M	-

Fiscal Year 2023

Higher Ed State-funded Project Requests

Crocker Science Building
University of Utah

Prioritized FY2023 Higher Ed State-funded Project Requests

	Degree-granting Institutions Project Description	State Funding Request
1	Weber State University David O. McKay Education Building Renovation	$27,132,000
2	Utah State University Animal Science Renovation	$21,827,000
3	Utah Valley University Engineering Building	$80,000,000
	Total FY2023 Degree-granting Institutions Funding Request	$128,959,000

	Technilcal Colleges Project Description	State Funding Request
1	Mountainland Technical College New Payson Campus Building	$47,922,000
2	Davis Technical College Campus Renovations/Program Expansion	$20,366,000
3	Tooele Technical College Tech Building Expansion	$24,729,000
	Total FY2023 Technical College Funding Request	$93,017,000

Weber State University

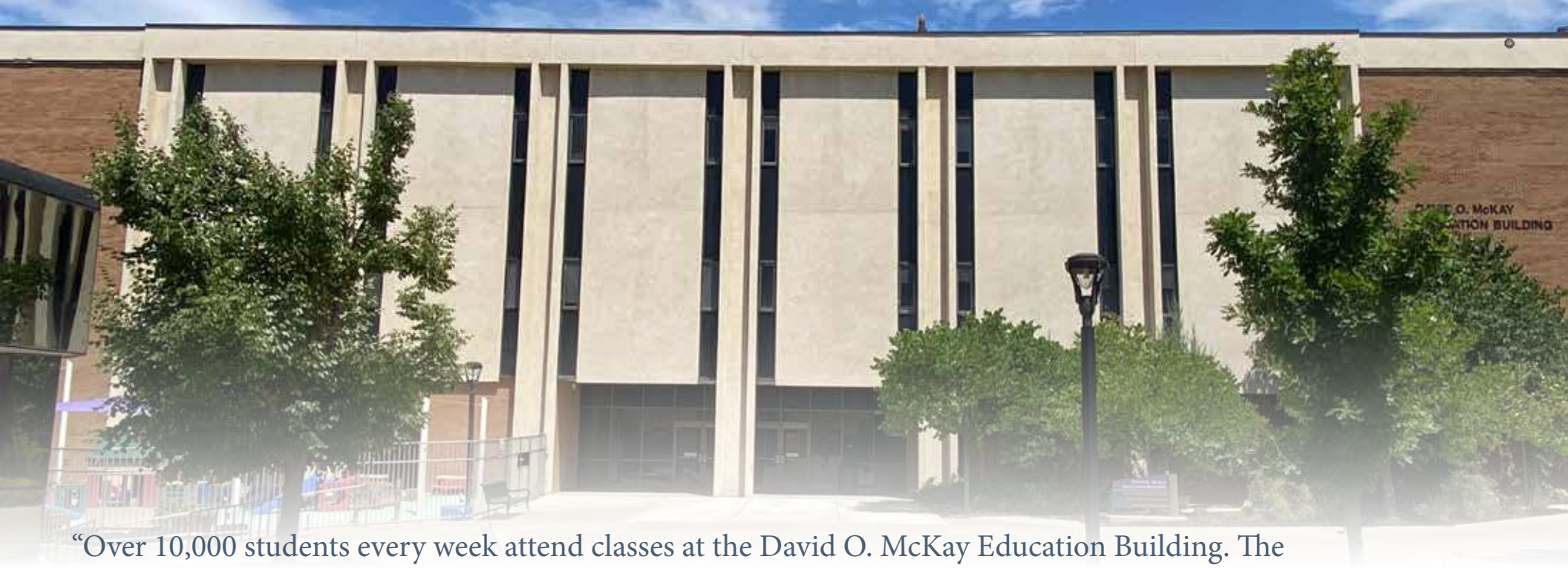
Priority 1

David O. McKay Education Building Renovation

FY2023 Request | $27,132,000

The renovated McKay Education Building will continue to house the Moyes College of Education. This college includes the departments of Child and Family Studies, Teacher Education, Exercise and Nutrition Science, and Health, Physical Education & Recreation. Weber State University began as an institution for educating teachers, and this College continues that important legacy. The renovated spaces will predominantly include improved classrooms and hands-on lab space. These classrooms and labs will be "right-sized" to increase building utilization and maximize the number of students and class sections we can teach in the space. The Melba S. Lehner Children's school will continue to be housed in this facility. The newly renovated space will provide a place for small children to grow and develop and a space for W.S.U. students to learn firsthand how to become educators for the community. The newly renovated building will also have more than 60 faculty offices along with student gathering and study spaces. Over 10,000 students every week attend classes at the McKay Education Building. The renovated space will provide an additional five classrooms for a total of 18. Upper-division classes with fewer students will have spaces designed for more one-on-one interaction with faculty and more hands-on learning in teaching labs. The newly renovated spaces will also include additional education labs where students can interact directly with children while instructors and fellow students observe. These spaces are critical to learning and developing new teaching styles that will improve and migrate into the local school systems.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$25,305,056**	**$375.57**	**93.27%**
New Building Costs	-	-	-
Renovated Building Costs	$18,346,064	$272.29	67.62%
Building Escalation Costs	$2,216,596	$32.90	8.17%
Building Contingency Insurance	$948,679	$14.08	3.50%
Building FF&E	$1,649,671	$24.48	6.08%
Building Soft Costs	$2,144,046	$31.82	7.90%
Site Costs	**$88,490**	**$1.31**	**0.33%**
Site Infrastructure Costs	-	-	-
Utility Impact & Connection Fees	$75,000	$1.11	0.28%
Site Infrastructure & Impact Connection Fees Escalation Costs	$9,518	$0.14	0.04%
Site Infrastructure Contingency/Insurance	$3,972	$0.06	0.01%
Site Infrastructure Soft Costs	-	-	-
Pre-construction Costs	**$1,738,132**	**$25.80**	**6.41%**
Programming/Pre-design	$190,000	$2.82	0.70%
Design	$1,548,132	$22.98	5.71%
Property Acquisition	**-**	**-**	**-**
Property Acquisition Costs	-	-	-
Total Estimated Cost	**$27,131,679**	**$402.68**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$27,131,679**	**$402.68**	**100.00%**



"Over 10,000 students every week attend classes at the David O. McKay Education Building. The renovated space will provide an additional 5 classroom for a total of 18."

Building Information

Total Existing Square Feet*	67,377
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	67,377
Existing Square Feet to be Demolished	-
New Square Feet to be Built	-
Total Square Feet After the Project	67,377
Estimated Start Date	01/01/2023
Estimated Completion Date	07/01/2024
New FTE Required	3
Added Program Cost	-
Programming	Complete
Systems Replacement	$16,821,840
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

For close to 50 years, the David O. McKay Education Building has been a heavily used classroom building on the Ogden Campus. Over that same fifty years, the student enrollment growth at the University has gone from 8,200 to over 26,500, a 320% growth.

The building is in critical need of this proposed renovation. The systems in the building, while meticulously maintained, are well past their expected life and starting to fail. The teaching spaces do not reflect modern teach or learning styles.

Over 10,000 students every week attend classes at the McKay Education Building. The renovated space will provide an additional 5 classroom for a total of 18. These classroom with be sized with appropriately for the the types of classes held in order maximize the use of space and minimize empty seats.

The newly renovated spaces will also include additional education labs where students can interact directly with children while instructors and fellow students observe. These spaces are critical of learning and developing new teaching styles that will improve and migrate into the local school systems.

Total Cost of Ownership

Total Estimated Cost	$27,132,000
50-year Capital Improvements	$14,922,600
50-year O&M	$29,142,250
Infrastructure	$678,300
Total Cost of Ownership	$71,875,150
Annual Capital Improvements	$298,452
Increased State O&M	$171,171

Utah State University

Priority 2

Animal Science Renovation

FY2023 Request | $21,827,000

The primary purpose for the Animal Science Renovation is to improve, protect, and preserve an important historic building which occupies a prominent site on the historic Quad. Building systems need to be improved and modernized to improve safety, functionality, and comfort. These changes are needed to foster a high quality environment for teaching, research, and collaboration for the Mathematics and Statistics Department under the College of Science. Additionally, the renovation will protect the longevity of a historically important building as part of the historical and cultural resources of Utah State University and the State of Utah.

Mathematics and Statistics is entirely housed within the Animal Science Building. Department spaces include a study/tutoring Lab and faculty offices and conference rooms. Additionally, there are two centrally scheduled classrooms and several storage rooms for the Geology Department.

The current functions will remain mostly unchanged after the building is renovated. Storage and attic space will be improved and re-purposed to address mechanical space needs and growth needs. One classroom will be re-purposed to accommodate additional student study space, which is currently lacking in the building. The reconstruction of the attic structure will create additional space for faculty and graduate student offices to accommodate growth needs over the next 10 years.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$20,292,851	$624.32	92.97%
New Building Costs	-	-	-
Renovated Building Costs	$15,595,316	$479.80	71.45%
Building Escalation Costs	$1,899,446	$58.44	8.70%
Building Contingency Insurance	$807,750	$24.85	3.70%
Building FF&E	$1,051,129	$32.34	4.82%
Building Soft Costs	$939,210	$28.90	4.30%
Site Costs	$58,762	$1.81	0.27%
Site Infrastructure Costs	-	-	-
Utility Impact & Connection Fees	$50,000	$1.54	0.23%
Site Infrastructure & Impact Connection Fees Escalation Costs	$6,124	$0.19	0.03%
Site Infrastructure Contingency/Insurance	$2,638	$0.08	0.01%
Site Infrastructure Soft Costs	-	-	-
Pre-construction Costs	$1,475,386	$45.39	6.76%
Programming/Pre-design	$152,560	$4.69	0.70%
Design	$1,322,827	$40.70	6.06%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$21,827,000	$671.52	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	$21,827,000	$671.52	100.00%

"The decision was made to renovate the building instead of replace it, due to its architectural and historic value. The building envelope and structure are in reasonable condition, making this a good candidate for renovation."

Building Information

Total Existing Square Feet*	28,879
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	28,879
Existing Square Feet to be Demolished	-
New Square Feet to be Built	3,625
Total Square Feet After the Project	32,504
Estimated Start Date	02/01/2023
Estimated Completion Date	04/01/2024
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$13,532,740
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

The project will address moderate expansion needs for the program within the current footprint, through increased efficiency of current space and added space within the attic volume. The building renovation will not include expansion of the building.

The existing Animal Science building was built in 1918. As an aging historic building, it needs a full renovation to preserve the valuable historical resource, address code deficiencies, improve energy efficiency, and increase the comfort and functionality of the programmed space.

Total Cost of Ownership

Total Estimated Cost	$21,827,000
50-year Capital Improvements	$12,004,850
50-year O&M	$13,245,400
Infrastructure	$545,675
Total Cost of Ownership	$47,622,925
Annual Capital Improvements	$240,097
Increased State O&M	$59,708

Utah Valley University

Priority 3

Engineering Building

FY2023 Request | $80,000,000

Pre-Engineering, Civil Engineering, Mechanical Engineering, Electrical, Engineering, and Computer Engineering programs are some of the fastest-growing courses at Utah Valley University, increasing from 4,409 students in Fall 2016 to 5,120 in Fall 2020. The new facility is proposed to accommodate this growth as well as the regional need for trained technology and engineering professionals. The Engineering Building at UVU will provide the spaces needed to train future innovators, engineers, and business leaders. The building will include specialty spaces specific to the training of Civil, Mechanical, and Electrical Engineers including learning, teaching, and practice spaces. Labs and teaching spaces to explain and engage in the learning process will provide students with the tools needed to go into industry and be contributing employees.

The College of Engineering and Technology (C.E.T.) is housed in the Computer Science Building (C.S.). This 163,000 square foot building has been overwhelmed by the growth in students taking courses in the college. The Computer Science building is the last of the cast-in-place concrete framed buildings at UVU. This building type has made renovations for programmatic needs difficult. The sheer walls cannot be penetrated to run cables or other infrastructure needed for new programs. The building has a shortage of classrooms, labs, and office spaces to teach the growing number of engineering students. Larger rooms, originally designed for large drafting tables, have been remodeled to accommodate new technologies and provide more teaching space.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$100,267,238**	**$544.93**	**91.15%**
New Building Costs	$80,340,665	$436.63	73.04%
Renovated Building Costs	-	-	-
Building Escalation Costs	$5,449,959	$29.62	4.95%
Building Contingency Insurance	$4,032,159	$21.91	3.67%
Building FF&E	$5,424,387	$29.48	4.93%
Building Soft Costs	$5,020,068	$27.28	4.56%
Site Costs	**$2,593,210**	**$14.09**	**2.36%**
Site Infrastructure Costs	$2,207,640	$12.00	2.01%
Utility Impact & Connection Fees	$50,000	$0.27	0.05%
Site Infrastructure & Impact Connection Fees Escalation Costs	$153,148	$0.83	0.14%
Site Infrastructure Contingency/Insurance	$113,307	$0.62	0.10%
Site Infrastructure Soft Costs	$69,115	$0.38	0.06%
Pre-construction Costs	**$7,035,552**	**$38.24**	**6.40%**
Programming/Pre-design	$932,014	$5.07	0.85%
Design	$6,103,538	$33.17	5.55%
Property Acquisition	**$104,000**	**$0.57**	**0.09%**
Property Acquisition Costs	$104,000	$0.57	0.09%
Total Estimated Cost	**$110,000,000**	**$597.83**	**100.00%**
Other Funding Sources	**($30,000,000)**	**($163.04)**	**(27.27%)**
Previous Funding	-	-	-
Other Funding Sources	$30,000,000	($163.04)	(27.27%)
2023 Funding Request	**$80,000,000**	**$434.78**	**72.73%**

"Pre-Engineering, Civil Engineering, Mechanical Engineering, Electrical, Engineering, and Computer Engineering programs are some of the fastest-growing courses at Utah Valley University, increasing from 4,409 students in Fall 2016 to 5,120 in Fall 2020."

Building Information

Total Existing Square Feet*	163,000
Existing Square Feet to be Vacated and Used by Other Programs	163,000
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	184,000
Total Square Feet After the Project	184,000
Estimated Start Date	04/01/2023
Estimated Completion Date	07/30/2025
New FTE Required	12
Added Program Cost	$850,000
Programming	Complete
Systems Replacement	$68,199,866
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

The new building will have 115,000 square feet of usable/ assignable space. Engineering degrees are new programs, 2020 was the first graduating class of engineering students. Growth from 2016 when enrollment was 616 students, to the 2020 Fall semester when enrollment was 899 students, shows a rate of growth of 46 percent or an annual average of 9.2 percent.

Current SF/Student in the new building will be 128. In five years the space per student will drop to 90 sf/ student. The College of Engineering and Technology, may need to set a limit on the number of students admitted to their programs.

Total Cost of Ownership

Total Estimated Cost	$110,000,000
50-year Capital Improvements	$60,500,000
50-year O&M	$1,165,066,650
Infrastructure	$2,750,000
Total Cost of Ownership	$1,338,316,650
Annual Capital Improvements	$1,210,000
Increased State O&M	$1,755,233

Mountainland Technical College

Priority 1

New Payson Campus Building

FY2023 Request | $47,922,000

MTECH is proposing the construction of a new campus in Payson. The building is proposed at 98,000 square feet and will house a variety of programs offered by MTECH. The land for the campus is being donated to the College for the purpose of building the campus. The property is bare and there are no structures that would need to be demolished. All utilities are or will be located adjacent to the property. The site is adjacent to a possible 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, diesel, automotive, apprenticeships, information technology, 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 is being programmed for utilizing functional but affordable materials. The facility will incorporate sealed concrete floors as well as dual classrooms for maximum efficiency at a lower cost per square foot.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$42,641,545**	**$435.12**	**81.34%**
New Building Costs	$30,686,115	$313.12	58.54%
Renovated Building Costs	-	-	-
Building Escalation Costs	$4,331,366	$44.20	8.26%
Building Contingency Insurance	$1,645,822	$16.79	3.14%
Building FF&E	$3,138,975	$32.03	5.99%
Building Soft Costs	$2,839,267	$28.97	5.42%
Site Costs	**$2,414,207**	**$24.63**	**4.61%**
Site Infrastructure Costs	$1,518,450	$15.49	2.90%
Utility Impact & Connection Fees	$395,000	$4.03	0.75%
Site Infrastructure & Impact Connection Fees Escalation Costs	$270,085	$2.76	0.52%
Site Infrastructure Contingency/Insurance	$102,626	$1.05	0.20%
Site Infrastructure Soft Costs	$128,046	$1.31	0.24%
Pre-construction Costs	**$2,866,248**	**$29.25**	**5.47%**
Programming/Pre-design	$140,000	$1.43	0.27%
Design	$2,726,248	$27.82	5.20%
Property Acquisition	**$4,500,000**	**$45.92**	**8.58%**
Property Acquisition Costs	$4,500,000	$45.92	8.58%
Total Estimated Cost	**$52,422,000**	**$534.92**	**100.00%**
Other Funding Sources	**($4,500,000)**	**($45.92)**	**(8.58%)**
Previous Funding	-	-	-
Other Funding Sources	($4,500,000)	($45.92)	(-8.58%)
2023 Funding Request	**$47,922,000**	**$489.00**	**91.42%**

"The expected full capacity of the Payson campus is 1,100 students at standard utilization. Given the current growth pattern of the College and the region, it is difficult to imagine that any facility would accommodate 10 years of growth."

Building Information

Total Existing Square Feet*	-
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	98,000
Total Square Feet After the Project	98,000
Estimated Start Date	05/30/2023
Estimated Completion Date	06/30/2024
New FTE Required	17
Added Program Cost	-
Programming	Complete
Systems Replacement	$32,501,640
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

The Mountainland region is experiencing a tremendous amount of growth. The Mountainland Association of Governments projects that Utah County alone will have a population of over one (1) million residents by the year 2040. The Mountainland Payson Campus will help meet the needs of a growing workforce.

The Payson campus would serve an additional 1,100 students annually in the various programs. The student population would consist of both secondary and post secondary students. Additional students will convert to new employees for the State of Utah at over 70% placement rate annually.

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

Total Cost of Ownership

Total Estimated Cost	$52,422,000
50-year Capital Improvements	$28,832,100
50-year O&M	$39,935,000
Infrastructure	$1,310,550
Total Cost of Ownership	$122,499,650

Annual Capital Improvements	$576,642
Increased State O&M	$798,700

Davis Technical College

Priority 2

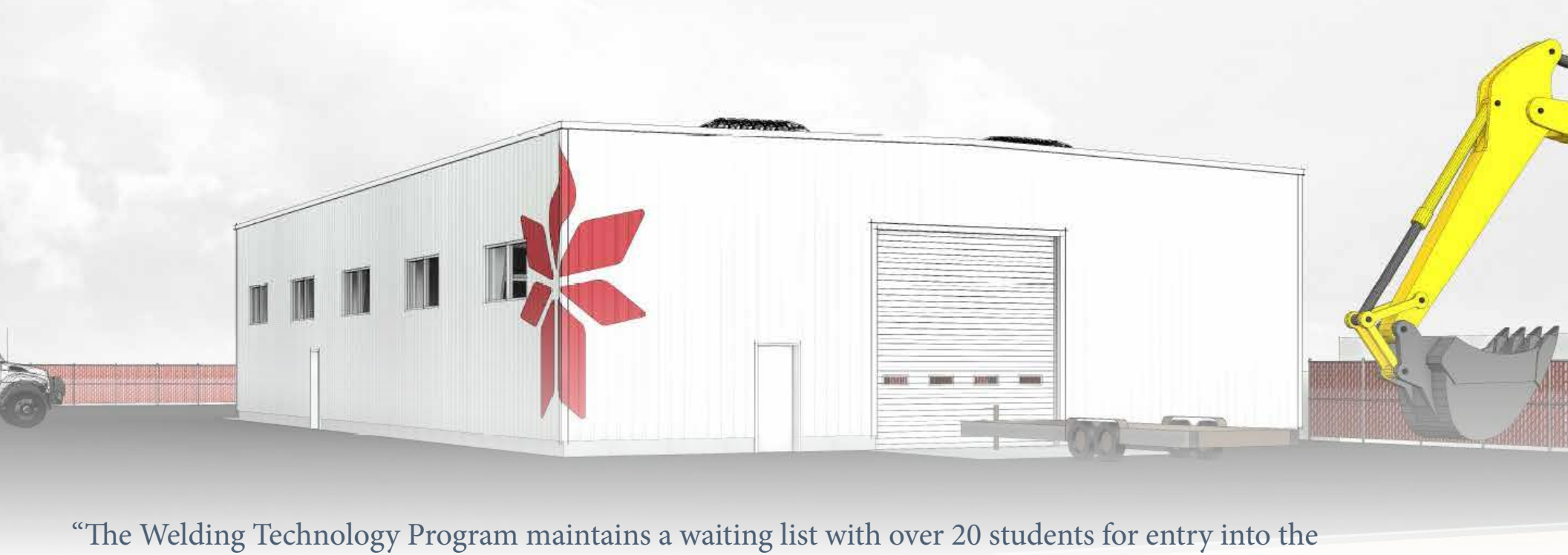
Campus Renovations & Program Expansion

FY2023 Request | $20,366,000

The majority of this request includes the remodeling of existing space that is owned by the State of Utah. This is a result of the space vacated by the 2020 completion of the Allied Health Science Building. The aged space needs updates to support the advancing services and programs at Davis Tech. In addition to the remodeling of existing space, the new construction in this request will support the expansion and increased capacity of the Welding Technology program and the Construction Trades program. The Welding Technology program maintains a waiting list with over 20 students and has outgrown the current space and resources. To meet industry demand, Davis Tech recently expanded the Electrician Apprentice program to include daytime classes as well as evening classes. The College is also expanding the Plumbing Apprentice program to include daytime classes for adult and secondary students.

The expansion of the Welding Technology Program will require the relocation of existing utilities and services such as a fleet fueling station and high voltage electrical. The expansion of the existing facility will require the coordination and installation of expanded mechanical and HVAC systems, electrical, and plumbing systems. The Construction Trades Yard would be a new space on campus. Currently, students are found in classrooms scattered across the campus and in aged lab spaces not conducive to an optimal learning environment.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$15,380,024**	**$240.13**	**75.52%**
New Building Costs	$7,782,309	$121.50	38.21%
Renovated Building Costs	$2,913,135	$45.48	14.30%
Building Escalation Costs	$1,323,139	$20.66	6.50%
Building Contingency Insurance	$563,324	$8.80	2.77%
Building FF&E	$2,320,579	$36.23	11.39%
Building Soft Costs	$477,537	$7.46	2.34%
Site Costs	**$3,627,131**	**$56.63**	**17.81%**
Site Infrastructure Costs	$2,028,368	$31.67	9.96%
Utility Impact & Connection Fees	$980,772	$15.31	4.82%
Site Infrastructure & Impact Connection Fees Escalation Costs	$372,639	$5.82	1.83%
Site Infrastructure Contingency/Insurance	$158,944	$2.48	0.78%
Site Infrastructure Soft Costs	$86,408	$1.35	0.42%
Pre-construction Costs	**$1,335,203**	**$20.85**	**6.56%**
Programming/Pre-design	$136,623	$2.13	0.67%
Design	$1,198,580	$18.71	5.89%
Property Acquisition	**$23,642**	**$0.37**	**0.12%**
Property Acquisition Costs	$23,642	$0.37	0.12%
Total Estimated Cost	**$20,366,000**	**$317.97**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2023 Funding Request	**$20,366,000**	**$317.97**	**100.00%**



"The Welding Technology Program maintains a waiting list with over 20 students for entry into the program and expects that waiting list to double. The Construction Trades Program has seen tremendous growth and has outgrown the current space and resources."

Building Information

Total Existing Square Feet*	52,411
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	52,411
Existing Square Feet to be Demolished	-
New Square Feet to be Built	11,639
Total Square Feet After the Project	64,050
Estimated Start Date	
Estimated Completion Date	
New FTE Required	4
Added Program Cost	-
Programming	Complete
Systems Replacement	$12,626,920
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

The expansion of the Welding Technology Program will expand service by 30 students for a total of 60 students per session. In addition, it will be a resource for faculty, staff, and industry partners. It is anticipated that with the completed expansion the program will be able to grow 100%. The new facility will be fully utilized by students currently on a waiting list to enter the program.

The intention with our strategically planned phases II - V is to provide increased capacity for required campus services and programs. The increase in capacity can be realized with improved space utilization, purpose built spaces, and the incorporation of technologies that go beyond the associated physical space. We would anticipate that within 10 years of completion the remodeled facilities will be at capacity.

Total Cost of Ownership

Total Estimated Cost	$20,366,000
50-year Capital Improvements	$11,201,300
50-year O&M	$76,550,000
Infrastructure	$509,150
Total Cost of Ownership	**$108,626,450**
Annual Capital Improvements	$224,026
Increased State O&M	$117,500

Tooele Technical College

Priority 3

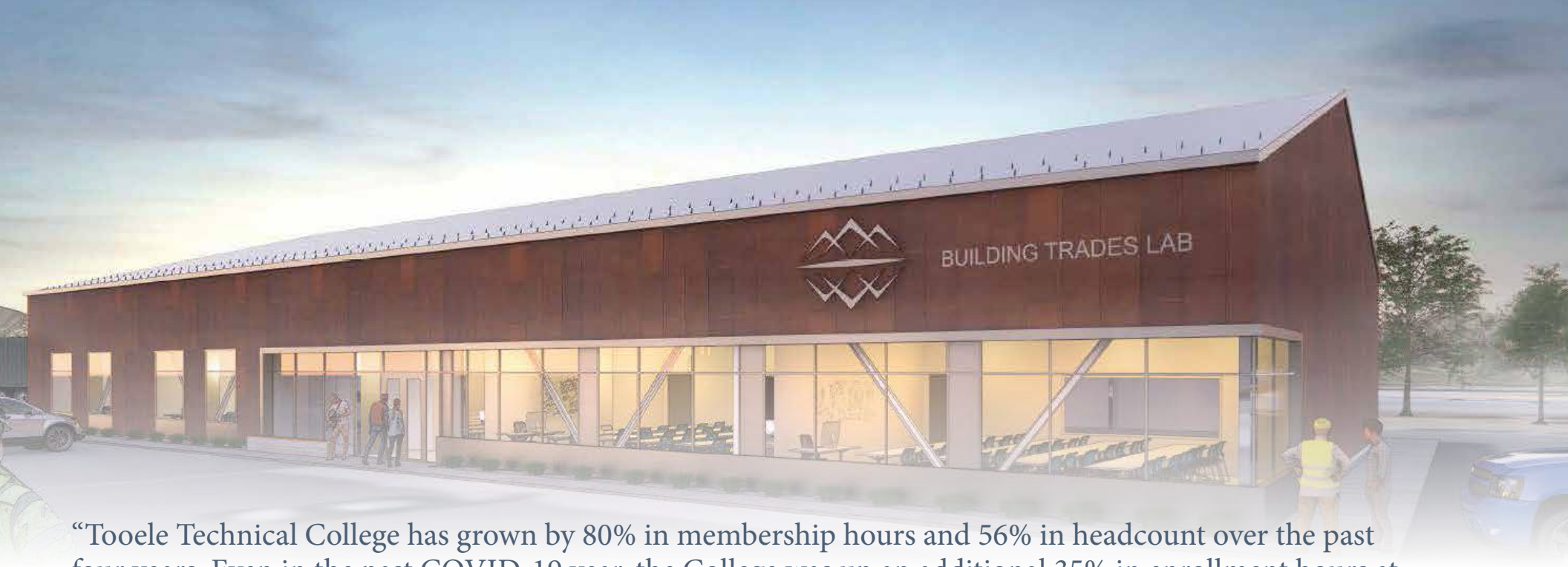
Campus Renovations & Program Expansion

FY2023 Request | $24,749,000

Tooele Technical College has grown by 80% in membership hours and 56% in headcount over the past four years. Even in the past COVID-19 year, the College was up an additional 35% in enrollment hours at the end of May. It now needs to expand building capacity to meet current and future student enrollment demand as growth in Tooele County is expected to continue for the foreseeable future. The workforce demands for our students are also expected to increase. The purpose of this expansion is to provide additional space for existing programs, allow for increased student enrollment, and provide additional programmatic space to add additional programs over the next few years.

Tooele Tech's current building is considered a treasure to the Tooele community. However, because of the College's unprecedented growth over the last four years, the facility no longer meets student enrollment needs and the College no longer has the ability to add additional programs to meet industry requirements. Student enrollment has grown by 80% over the last four years in enrollment hours. The College is now turning away students in most program areas because of space and programmatic funding limitations. In addition, the regional economy needs additional training programs to satisfy the workforce demands, which the existing building cannot house without an expansion.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$23,077,755	$372.25	93.17%
New Building Costs	$12,648,742	$204.03	51.07%
Renovated Building Costs	$4,691,030	$75.67	18.94%
Building Escalation Costs	$2,146,250	$34.62	8.67%
Building Contingency Insurance	$914,649	$14.75	3.69%
Building FF&E	$2,050,000	$33.07	8.28%
Building Soft Costs	$627,084	$10.12	2.53%
Site Costs	-	-	-
Site Infrastructure Costs	-	-	-
Utility Impact & Connection Fees	-	-	-
Site Infrastructure & Impact Connection Fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-construction Costs	$1,691,245	$27.28	6.83%
Programming/Pre-design	$173,415	$2.80	0.70%
Design	$1,517,830	$24.48	6.13%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$24,769,000	$399.53	100.00%
Other Funding Sources	($20,000)	($0.32)	(0.08%)
Previous Funding	-	-	-
Other Funding Sources	($20,000)	($0.32)	(0.08%)
2023 Funding Request	$24,749,000	$399.21	99.92%



"Tooele Technical College has grown by 80% in membership hours and 56% in headcount over the past four years. Even in the past COVID-19 year, the College was up an additional 35% in enrollment hours at the end of May."

Building Information

Total Existing Square Feet*	11,532
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	11,532
Existing Square Feet to be Demolished	-
New Square Feet to be Built	50,463
Total Square Feet After the Project	61,995
Estimated Start Date	02/01/2023
Estimated Completion Date	04/01/2024
New FTE Required	18
Added Program Cost	$1,400,000
Programming	Complete
Systems Replacement	$15,356,780
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Tooele Tech has experienced an 80% increase in membership hours and a 56% increase in enrollment over the last four years. Several programs are now at capacity. Without this expansion project, the College's growth will level off. Also, the regional economy is in need of several new programs that will be offered as a result of this expansion project.

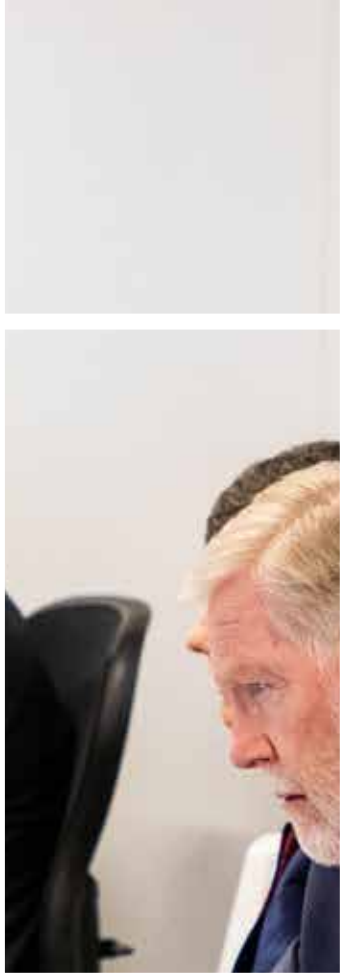
The College estimates this project will add 50% additional capacity to the entire building and double the capacity of the programs directly impacted by this expansion project.

Tooele County has been reported as one of the fastest growing counties in the state and country. This project is a critical component in addressing Utah's workforce shortages in this region, especially for technically trained employees. Utah's unemployment rate is forecasted to be at or below 3% in the foreseeable future in Tooele County and the western part of the Salt Lake Valley. The technical training programs affected by this expansion are among the fastest growing occupations in this region and are considered high-wage, high-demand, or of significant industry importance to the regional economy.

Total Cost of Ownership

Total Estimated Cost	$24,769,000
50-year Capital Improvements	$13,622,950
50-year O&M	$29,869,600
Infrastructure	$619,225
Total Cost of Ownership	**$68,880,775**

Annual Capital Improvements	$272,459
Increased State O&M	$597,392



Fiscal Year 2023

Land Bank Requests

Building Board Meeting
November 3, 2021

FY2023 Land Bank Requests

Request	State Funding Request
Bridgerland Technical College 27.85 Acre Land Bank	$16,500,000
Total FY2023 Land Bank Funding Requests	$16,500,000

Bridgerland Technical College

27.85 Acre Land Bank Request

Funding Request | $16,500,000

There were 54.5 acres of vacant land when Bridgerland Technical College first started submitting land bank requests to acquire the property surrounding the College. Today, there are 15 vacant acres remaining. Fortunately, they are the best 15 acres in terms of how it would benefit the long-term growth needs of the College. There is another 12.85 acre parcel immediately adjacent to the College that has an old manufacturing building on the property. We are working with both owners to acquire the land. Together, the two pieces of property would square up the property owned by Bridgerland Technical College. This project is clearly for long-range strategic planning but logic dictates the purchase while it is still available. Because of substantial commercial development in areas adjacent to this property, the value and the cost of this land will continue to increase dramatically in the coming years. It has to be purchased soon before it is lost forever.

The current owner of the vacant property is interested in trading for other state owned property as opposed to selling the land directly. The Real Estate agent for DFCM, Lee Fairbourn, has negotiated land swaps with other state agencies/entities in the past and is working to find another one that would be suitable for this project. The estimated funding needed for this project has been calculated using the actual cost per acre in the sale of immediately adjacent property that was also owned by the current owner of this property and then escalated in a reasonable way based on publicly available development information. A certified appraisal of the two pieces of property has been completed as required.

All programs and services to be offered on this proposed property will be in support of the mission and role of Bridgerland Technical College.


W 1400 N
W 1400 N
Thermo Fisher Scientific
Bridgerland Technical College
Cache High School
N 1000 W
N 600 W
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