



Fiscal Year 2023
Division of Facilities Construction & Management
Five-year Building Program



Farmington State Liquor Store
Farmington, Utah

Contents

04	Acknowledgments A brief description of how this report came to be and who contributed to its creation.
05	DFCM & Building Board Responsibilities A brief description of what DFCM does and where its authority comes from, as well as what the Building Board does, who currently serves on the Board and what methodology was used to score projects.
12	Prioritized FY2023 Agency State Funded Project Requests Summaries, in order of priority, for each of the current year, state agency capital development project requests ranked by the Building Board. These projects compete for General Funds.
32	Prioritized FY2023 Higher Ed State Funded Project Requests Summaries, in order of priority, for each of the current year, higher ed capital development project requests ranked by the USBE. These projects compete for General Funds.
46	Recommended Non-State Funded Project Requests Summaries of projects that are seeking a recommendation for bonding authorization or ongoing O&M funding. These projects are not prioritized.
66	Land Bank Requests Requests to purchase land.
70	Capital Improvement Projects Capital improvement projects (repairs to existing buildings or infrastructure) submitted by state agencies and higher education institutions.
124	DFCM Lease Report Building and land leases that DFCM manages for state agencies. This report also includes projections for leasing needs and rent costs for the upcoming fiscal year.
134	Capital Facilities Funding History Contingency and Project Reserve DFCM transactions for the Contingency and Project Reserve accounts.

Acknowledgments

The Department of Government Operations (DGO) and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five-year Building Program for the 2021 legislative session. This report is the result of many months of collaboration and thoughtful analysis by DFCM, the Building Board, state agencies, and higher education institutions.

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

Department of Government Operations

Jenney Rees, Executive Director
Marilee Richins, Deputy Executive Director
Chris Hughes, Deputy Executive Director

Division of Facilities Construction and Management

Jim Russell, Director
Matt Boyer, Assistant Director of Capital Development
Darrell Hunting, Assistant Director of Capital Improvement
Sarah Boll, Assistant Director
John Shampton, Cost Estimator
David Williams, Financial Manager
Lee Fairbourn, Real Estate Program Manager
Cee Cee Niederhauser, Administrative Assistant
Jake Njord, Analyst

DFCM Responsibilities

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

Construction Management

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

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

Facilities Management

DFCM provides facilities management services for over 200 buildings throughout the state.

Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

Real Estate

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

Building Performance Group

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

Responsibilities

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



Above: DFCM Management

Staff



Jim Russell
DFCM Director

Jim Russell was appointed Director of the Division of Facilities Construction and Management (DFCM) March 30, 2017. He began his career with DFCM in June of 2005 as a Capital Improvement Project Manager and has held many other positions before becoming the Director.

As Director, he oversees a staff of highly skilled architects, engineers and construction professionals; as well as facilities managers, tradesmen, real estate managers, and building code officials.

Jim has spent his entire career in the construction industry and has extensive knowledge of all aspects of commercial and industrial construction.



Cee Cee Niederhauser
Building Board Coordinator

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

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



Jake Njord
Data Analyst

Jake Njord works as a data analyst for the Division of Facilities Construction and Management and is primarily responsible for producing this 5-year Building Program. He works closely with agency and institutional stakeholders to ensure that the data contained in this publication is accurate and up to date.

Prior to joining DFCM, Jake earned degrees in English and Public Administration from Brigham Young University.

Building Board Responsibilities

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

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

Responsibilities

- ❑ Approve the construction of certain higher education facilities that are funded entirely with non-state funds
- ❑ Review and approve state agency and institutional master plans
- ❑ Approve long-term facility leases
- ❑ Prioritize state-funded capital development projects for the legislature
- ❑ Make recommendations for non-state funded capital development projects to the legislature



Above: State Building Board Capital Development Hearing held on November 3, 2021. **Below:** The Department of Public Safety presents to the Building Board.

The Utah State Building Board



Joe Burgess
Iron County | Chairman

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

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



Lisa Barrager
Utah County

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



Bill French
Salt Lake County

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

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

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



Stan Plewe
Washington County

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

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



Kevin VanTassell
Uintah County

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

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



Wendell Morse
Cache County

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



Rick Fairbanks
Weber County

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

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

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



Sophia DiCaro
GOPB

Sophia M. DiCaro is Executive Director of the Governor's Office of Planning and Budget and a Senior Advisor to Governor Cox. Prior to her current role, Sophia was the chief compliance officer for The Cynosure Group, an investment advisory firm in Salt Lake City.

Before joining Cynosure, she spent 15 years with the State of Utah. In the Governor's Office of Planning and Budget, Sophia ran the Utah State Data Center, performing demographic and economic analyses, and was later a lead budget and policy analyst. She then served in the Governor's Office of Economic Development, first as finance director, and later as deputy director and chief operating officer.

Capital Development Recommendations

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

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

State-funded Agency Project Requests

This is a Building Board prioritized list of proposed state funded capital development projects that state agencies requested. These projects compete for general funds and priority on DFCM's Five-year Building Plan.

State-funded Higher Ed Project Requests

This is a Utah Board of Higher Education prioritized list of proposed state funded capital development projects that institutions requested. These projects compete for general funds and priority on DFCM's Five-year Building Plan.

Other Project Requests

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

Building Board Evaluation and Prioritization

The Building Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the state agencies' capital facility needs each year. Each of the requests are submitted for consideration and prioritization. DFCM also receives the requests and independently scores each project, then provides the Board with a recommendation based on what they observed. DFCM acts like a consultant and strives to provide additional insight into each project without swaying the decision of the Board.

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

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. Each state agency and institution was asked to submit a written request which included a description of the project and perform a self-evaluation on how their request meets the needs of the State.

Higher Ed Evaluation and Prioritization

The Board of Higher Education (degree-granting and technical colleges) takes the capital requests from its institutions and prioritizes them according to a pre-defined set of criteria. The top three projects from each category are then submitted in this publication.



Above: Building Board meeting on November 3, 2021

Below: Jim Russell presents at the Building Board meeting.

Elements of the Funding Requests

The Building Cost Estimate

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

Building Information

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



Fiscal Year 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		Need & Anticipated Usage Information	Total Cost of Ownership	
Total Existing Square Feet*	35,164	We are being directed to vacate the existing Lone Peak complex to make room for the future development of the point of the mountain.	Total Estimated Cost	\$16,602,615
Existing Square Feet to be Vacated and Used by Other Programs	-		50-year Capital Improvements	\$9,131,438
Existing Square Feet to be Renovated	-	If not for the redevelopment of the point of the mountain, we would continue to operate the current facility into the foreseeable future.	50-year O&M	-
Existing Square Feet to be Demolished	35,164		Infrastructure	\$415,065
New Square Feet to be Built	36,873	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.	Total Cost of Ownership	\$26,149,118
Total Square Feet After the Project	36,873		Annual Capital Improvements	\$182,628
Estimated Start Date	10/01/2022	The state experiences over 700 wildfires every year. This facility and crew manage the fire program and houses several fire crews.	Increased State O&M	-
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

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 of 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		Need & Anticipated Usage Information		Total Cost of Ownership	
Total Existing Square Feet*	50,806	Anticipated Therapy Sessions Per Year		Total Estimated Cost	\$38,589,789
Existing Square Feet to be Vacated and Used by Other Programs	-	Speech	3,756	50-year Capital Improvements	\$21,224,383
Existing Square Feet to be Renovated	-	Audiology	252	50-year O&M	\$9,265,250
Existing Square Feet to be Demolished	50,508	Physical Therapy	23,004	Infrastructure	\$964,744
New Square Feet to be Built	62,100	Recreational Therapy	756	Total Cost of Ownership	\$70,044,167
Total Square Feet After the Project	62,100	Recreation - Gym	6,504		
		Hydro Therapy	1,500	Annual Capital Improvements	\$424,487
Estimated Start Date	03/01/2023	Life Skills Program	26,004	Increased State O&M	\$185,305
Estimated Completion Date	03/01/2024	Autism Therapy	12,000		
New FTE Required	4	Medical/Dental Services	8,462		
Added Program Cost	\$375,633	Total	82,238		
Programming	Complete				
Systems Replacement	\$23,925,669				
Building Life Cycle	50 Years				

* All existing square footage is State-owned

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 was 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	-

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

Building Information

Total Existing Square Feet*	13,000
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	13,000
New Square Feet to be Built	23,000
Total Square Feet After the Project	23,000
Estimated Start Date	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 capital improvement dollars after the new building is occupied.
The project will follow the State's Space Use and Utilization Standard which was updated in 2020.
The project will provide multiple services at one location for state citizens, accounts for growth through 2030 and will save \$319,000 of O&M and capital improvement costs each year after it is built.

Total Cost of Ownership

Total Estimated Cost	\$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)

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	-

Richfield Fire Cache and Storage Building

FY2023 Request | \$3,720,706

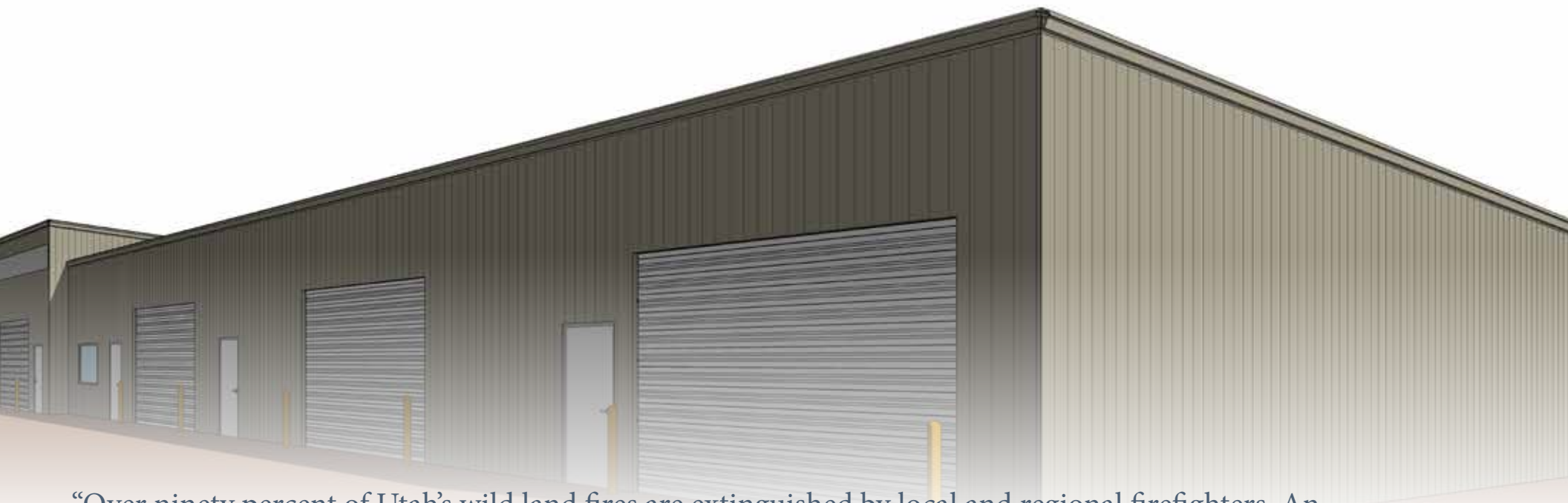
The State of Utah and our federal partners operate five fire dispatch and cache facilities throughout the state. These local centers provide timely equipment and supplies to firefighters in their respective regions.

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
<hr/>	
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
<hr/>	
Annual Capital Improvements	\$40,927
Increased State O&M	-

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



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

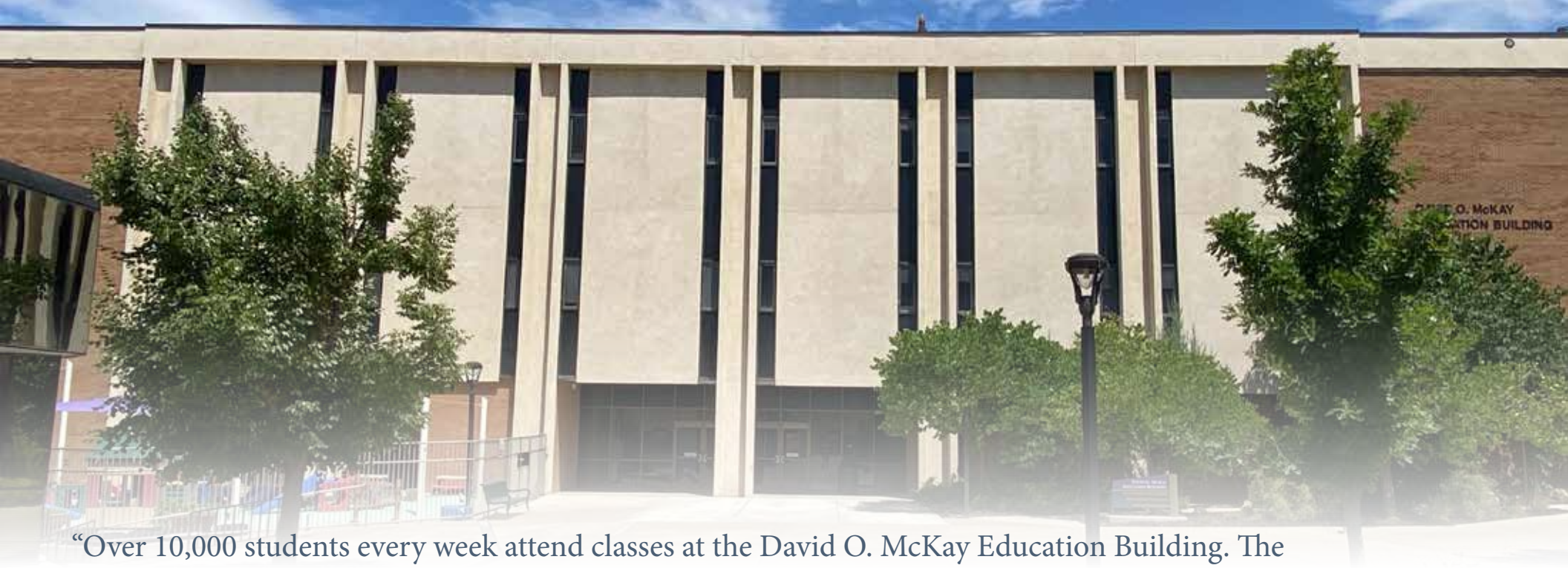
	Technical Colleges Project Description	State Funding Request
1	Mountainland Technical College New Payson Campus Building	\$47,922,000
2	Davis Technical College Campus Renovations/Program Expansion	\$20,366,000
3	Tooele Technical College Tech Building Expansion	\$24,729,000
	Total FY2023 Technical College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

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

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

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

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

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

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
*Recommended Non-state Funded Project
Requests*



Recommended Non-state Funded Project Requests

Project Description	Other Requests
University of Utah Kahlert Village 4th Wing Bonding Authorization	\$47,600,000
University of Utah Impact Health and Prosperity Increased Bonding Authorization	\$33,000,000
University of Utah West Valley Health and Community Center Bonding Authorization	\$400,000,000
Utah State University Art Education and Research Center	\$5,619,675
Utah State University Enhancements to Maverik Stadium	\$7,000,000
Dixie State University Campus View Suites Phase III	\$62,499,550
Utah Valley University M26 Parking Garage	\$11,991,820
Department of Alcoholic Beverage Control Park City Area Store	\$8,214,253
Department of Alcoholic Beverage Control St. George Area Store	\$7,455,342
Total FY2023 Non-state Funded Project Requests	\$583,380,640

Kahlert Village 4th Wing

Requested Bonding Authorization | \$47,600,000

The University of Utah requests approval of a nonstate funded capital development project to construct a 4th wing to Kahlert Village Student Housing. The 4th wing was anticipated in the planning of the original Kahlert Village project. The 109,727 square foot addition will consist of five stories and provide an additional 430 beds bringing the total bed count for Kahlert Village to 1,422 beds. Program space will be provided on the ground level while the addition will take advantage of existing dining and support spaces previously constructed in Kahlert Village.

This project will address increasing demand for on-campus student housing. For the Fall 2021 semester, the waitlist of students seeking on-campus housing reached 1,254. This housing is targeted towards freshmen and is needed to help address the substantial growth in freshman enrollment. The Fall 2021 freshman class of 5,361 students is 19.6% higher than the record class of Fall 2020. This will facilitate continued improvement in student success as we have found that students who live on campus during their first year are, on average, 12% more likely to graduate.

The proposed total project budget is \$47,594,000 and will be financed through revenue bonds which will be repaid from housing revenues. Housing revenues will also fund operations and maintenance costs. No state funds will be used for this project nor will they be requested for operations and maintenance costs.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$38,013,574	\$346.44	79.87%
Facility Cost	\$37,944,884	\$345.81	79.73%
Utility Fee Cost	\$68,690	\$0.63	0.14%
Additional Construction Cost	-	-	-
Site Cost	-	-	-
High Performance Building	-	-	-
Total Soft Costs	\$9,580,300	\$87.31	20.13%
Hazardous Materials	\$1,585	\$0.01	0.00%
Pre-Design/Planning	\$143,504	\$1.31	0.30%
Design	\$2,246,240	\$20.47	4.72%
Furnishings & Equipment	\$1,478,516	\$13.47	3.11%
Information Technology	\$372,991	\$3.40	0.78%
Utah Art	\$50,000	\$0.46	0.11%
Testing & Inspection	\$306,016	\$2.79	0.64%
Contingency	\$1,711,737	\$15.60	3.60%
Moving/Occupancy	\$5,000	\$0.05	0.01%
Builder's Risk Insurance	\$57,020	\$0.52	0.12%
User Fees	\$747,217	\$6.81	1.57%
Legal Services	\$38,014	\$0.35	0.08%
DFCM Management	\$104,020	\$0.95	0.22%
Commissioning	\$539,940	\$4.92	1.13%
Other Costs	\$1,778,500	\$16.21	3.74%
Total Estimated Cost	\$47,593,874	\$433.75	100.00%

Project Information

Gross Square Feet	109,727
Increase in Ongoing State-funded O&M	-



Impact Health and Prosperity Scope Increase

Requested Additional Bonding Authorization | \$33,000,000

The University of Utah requests Building Board approval of an expansion of the Impact Health and Prosperity Epicenter Building project that was approved in the 2021 legislative session as a nonstate funded capital development project. This project was previously approved with \$85.7 million of revenue bonding authority and a scope that included 575 new beds of on-campus housing. Due to increasing demand for student housing, approval is sought to increase the project scope by 200 beds to a total of 775 new beds. The project will continue to house the Sorenson Impact Center and the Center for Business, Health and Prosperity. The additional scope will add 17,512 square feet bringing the total project square footage to 272,394.

The Impact Health & Prosperity Epicenter will follow the Live-Learn model that has been very successful with Lassonde Studios in which student entrepreneurs live, create and launch their own companies and initiatives. At this new building, students will use the tools of entrepreneurship to solve problems of the human condition (poverty, poor health, etc.). This will also facilitate continued improvement in student success as we have found that students who live on campus during their first year are, on average, 12% more likely to graduate.

The proposed addition to the project budget is \$33,000,000, bringing the total budget to \$118,700,000. This will be financed through revenue bonds which will be repaid from housing revenues and donations. The same funding source will also fund operations and maintenance costs. No state funds will be used for this project nor will they be requested for operations and maintenance.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$97,338,682	\$357.35	82.00%
Facility Cost	\$97,213,096	\$356.88	81.90%
Utility Fee Cost	\$125,586	\$0.46	0.11%
Additional Construction Cost	-	-	-
Site Cost	-	-	-
High Performance Building	-	-	-
Total Soft Costs	\$21,361,318	\$78.42	18.00%
Hazardous Materials	-	-	-
Pre-Design/Planning	\$925,823	\$3.40	0.78%
Design	\$5,497,700	\$20.18	4.63%
Property Acquisition	\$1,566,500	\$5.75	1.32%
Furnishings & Equipment	\$3,749,500	\$13.76	3.16%
Information Technology	\$1,387,472	\$5.09	1.17%
Utah Art	-	-	-
Testing & Inspection	\$973,387	\$3.57	0.82%
Contingency	\$4,382,124	\$16.09	3.69%
Moving/Occupancy	\$105,000	\$0.39	0.09%
Builder's Risk Insurance	\$146,008	\$0.54	0.12%
User Fees	\$846,603	\$3.11	0.71%
Legal Services	\$97,339	\$0.36	0.08%
DFCM Management	\$169,339	\$0.62	0.14%
Commissioning	\$1,041,523	\$3.82	0.88%
Other Costs	\$473,000	\$1.74	0.40%
Total Estimated Cost	\$118,700,000	\$435.77	100.00%

Bonding Authorization

FY2022 Approved Bonding Authorization	\$85,700,000
FY2023 Requested Bonding Authorization	\$33,000,000
Total Bonding Authorization	\$118,700,000



West Valley Health and Community Center

Requested Bonding Authority | \$400,000,000

The University of Utah requests Building Board approval of a nonstate funded capital development project to construct a University of Utah Health Center in West Valley City. It will be located in the area of 3750 South and 5600 West in West Valley City. Phase 1 will include:

1. A 159,000 square foot ambulatory building housing 185 exam rooms and full ancillary services
2. A 428,000 square foot inpatient hospital with 187 inpatient beds, 22 ED beds, 25 operating & procedure rooms, and full ancillary services.

This expansion will address the ongoing growth of U Health in a location that has elevated rates of serious health conditions while being in need of health care resources. A large portion of the area population identifies U Health as their preferred health care provider. This project will also address community needs for jobs, training and education.

The proposed total project budget is \$400,000,000 and will be financed through revenue bonds which will be repaid from clinical revenues. Clinical revenues will also fund operations and maintenance costs. No state funds will be used for this project nor will they be requested for operations and maintenance.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$343,290,956	\$566.11	85.82%
Facility Cost	\$328,532,383	\$541.78	82.13%
Utility Fee Cost	\$568,384	\$0.94	0.14%
Additional Construction Cost	-	-	-
Site Cost	\$14,190,190	\$23.40	3.55%
High Performance Building	-	-	-
Total Soft Costs	\$56,709,044	\$93.52	14.18%
Hazardous Materials	\$85,258	\$0.14	0.02%
Pre-Design/Planning	\$3,755,348	\$6.19	0.94%
Design	\$22,999,407	\$37.93	5.75%
Furnishings & Equipment	-	-	-
Information Technology	\$1,762,200	\$2.91	0.44%
Utah Art	\$200,000	\$0.33	0.05%
Testing & Inspection	\$3,446,251	\$5.68	0.86%
Contingency	\$15,674,587	\$25.85	3.92%
Moving/Occupancy	\$100,000	\$0.16	0.03%
Builder's Risk Insurance	\$514,936	\$0.85	0.13%
User Fees	\$1,127,622	\$1.86	0.28%
Legal Services	\$343,291	\$0.57	0.09%
DFCM Management	\$415,291	\$0.68	0.10%
Commissioning	\$5,934,854	\$9.79	1.48%
Other Costs	\$350,000	\$0.58	0.09%
Total Estimated Cost	\$400,000,000	\$659.63	100.00%

Project Information

Gross Square Feet	606,400
Increase in Ongoing State-funded O&M	-

POTENTIAL HELIPAD LOCATION

POTENTIAL PHASE 1

POTENTIAL PHASE 1:
SEPERATELY FUNDED
PARKING STRUCTURE

POTENTIAL HELIPAD LOCATION

AMBULANCE ENTRY

CENTRAL
UTILITY PLANT

OUTPATIENT

LOADING

INPATIENT

EDUCATIONAL
BUILDING

OPEN LAWN

EVENT PLAZA

BUS SHELTER

OUTPATIENT DROP-OFF

INPATIENT DROP-OFF

EMERGENCY WALK-IN

5600 WEST

CILMA DRIVE



Art Education and Research Center

Requested Bonding Authority | \$5,619,675

Increased State Funded O&M | \$66,188

Utah State University requests approval of the Nora Eccles Harrison Museum of Art (NEHMA) Education and Research Center as a non-state funded capital development project. Additionally, since this project will support teaching, learning, and research on many levels, Utah State University requests funds for operation and maintenance (O&M) and future capital improvement.

The project will construct a 9,450 square foot addition to the west side of the Fine Arts Complex to provide space for academic research and collaboration, while also housing a significant private collection of art works to be donated to the university. Additional storage capacity will be included to address future growth of the collection. The new addition will provide accessible interpretive space, a multi-purpose classroom, and high quality, compact storage for the art works. The addition will provide specialized resources for faculty and students, serving academic units across the University.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$ 4,195,939	\$444.01	74.67%
Facility Cost	\$ 4,133,930	\$437.45	73.56%
Utility Fee Cost	-	-	-
Additional Construction Cost	-	-	-
Site Cost	-	-	-
High Performance Building	\$ 62,009	\$6.56	1.10%
Total Soft Costs	\$ 1,423,736	\$150.66	25.33%
Hazardous Materials	\$ 4,340	\$0.46	0.08%
Pre-Design/Planning	\$ 38,165	\$4.04	0.68%
Design	\$ 293,884	\$31.10	5.23%
Property Acquisition	-	-	-
Furnishings & Equipment	\$ 557,831	\$59.03	9.93%
Information Technology	\$ 35,438	\$3.75	0.63%
Utah Art	-	-	-
Testing & Inspection	\$ 37,763	\$4.00	0.67%
Contingency	\$ 228,679	\$24.20	4.07%
Moving/Occupancy	\$ 5,670	\$0.60	0.10%
Builder's Risk Insurance	\$ 6,294	\$0.67	0.11%
Legal Services	\$ 2,098	\$0.22	0.04%
DFCM Management	\$ 32,980	\$3.49	0.59%
User Fees	\$ 125,878	\$13.32	2.24%
High Performance Building Standard (HPBS)	\$ 54,717	\$5.79	0.97%
Other Costs	-	-	-
Total Estimated Cost	\$ 5,619,675	\$594.67	100.00%

Project Information

Gross Square Feet	9,450
Increase in Ongoing State-funded O&M	\$66,188



Enhancements to Maverik Stadium

Requested Bonding Authority | \$7,000,000

Utah State University requests approval of the enhancements to Maverik Stadium, a non-state funded capital development project. No funds are being requested for construction, operation and maintenance (O&M), or future capital improvements.

Based on a feasibility study conducted in 2019, there is a need to improve access and services on the east, student side, of the Maverik Stadium; address ADA seating at multiple levels within the facility; renovate or replace the concourse level and upper eastside restroom facilities; address the circulation bottleneck around the concourse level restroom building; and extend the south concourse concessions building to add four additional service windows.

The estimated budget of the project is \$7.0 million and will be funded by revenue bonds to be repaid with existing student building fee revenues.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$ 5,852,035	\$309.63	83.60%
Facility Cost	\$ 5,765,552	\$305.06	82.37%
Utility Fee Cost	-	-	-
Additional Construction Cost	-	-	-
Site Cost	-	-	-
High Performance Building	\$ 86,483	\$4.58	1.24%
Total Soft Costs	\$ 1,147,965	\$60.74	16.40%
Hazardous Materials	-	-	-
Pre-Design/Planning	\$ 67,668	\$3.58	0.97%
Design	\$ 359,315	\$19.01	5.13%
Property Acquisition	-	-	-
Furnishings & Equipment	-	-	-
Information Technology	\$ 70,874	\$3.75	1.01%
Utah Art	\$ 58,520	\$3.10	0.84%
Testing & Inspection	\$ 58,520	\$3.10	0.84%
Contingency	\$ 263,342	\$13.93	3.76%
Moving/Occupancy	-	-	-
Builder's Risk Insurance	\$ 8,778	\$0.46	0.13%
Legal Services	\$ 2,926	\$0.15	0.04%
DFCM Management	\$ 52,083	\$2.76	0.74%
User Fees	\$ 195,990	\$10.37	2.80%
High Performance Building Standard (HPBS)	-	-	-
Other Costs	\$ 9,948	\$0.53	0.14%
Total Estimated Cost	\$ 7,000,000	\$370.37	100.00%

Project Information

Gross Square Feet	18,900
Increase in Ongoing State-funded O&M	-



1

2

3

4

5

6

CONCESSIONS

THE
CINEMA
LIVE
SHOWS

Bl

Campus View Suites Phase III

Requested Bonding Authority | \$62,499,550

Dixie State University seeks approval and bonding authority to build Campus View Suites Phase III. The new student housing building is needed to accommodate continued student enrollment growth. Currently, even with the opening of the 534-bed Campus View Suites Phase II in Fall 2021 and the 352-bed Campus View Suites in the Fall of 2016, all on-campus and privately owned off-campus student housing complexes remain full. For the University to continue to grow at the current pace, additional student housing must be built. Campus View Suites Phase III will be located on the current site of Nisson Towers and on a portion of the parking lot directly east of Nisson Towers.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$ 51,727,083	\$366.69	82.76%
Facility Cost	\$ 49,835,123	\$353.28	79.74%
Utility Fee Cost	\$ 790,932	\$5.61	1.27%
Additional Construction Cost	-	-	-
Site Cost	\$ 336,589	\$2.39	0.54%
High Performance Building	\$ 764,440	\$5.42	1.22%
Total Soft Costs	\$ 10,772,467	\$76.37	17.24%
Hazardous Materials	\$ 135,000	\$0.96	0.22%
Pre-Design/Planning	\$ 81,727	\$0.58	0.13%
Design	\$ 3,084,990	\$21.87	4.94%
Property Acquisition	-	-	-
Furnishings & Equipment	\$ 2,666,091	\$18.90	4.27%
Information Technology	\$ 846,378	\$6.00	1.35%
Utah Art	-	-	-
Testing & Inspection	\$ 465,544	\$3.30	0.74%
Contingency	\$ 2,327,719	\$16.50	3.72%
Moving/Occupancy	\$ 46,554	\$0.33	0.07%
Builder's Risk Insurance	\$ 77,591	\$0.55	0.12%
Legal Services	\$ 25,864	\$0.18	0.04%
DFCM Management	\$ 139,271	\$0.99	0.22%
User Fees	-	-	-
High Performance Building Standard (HPBS)	\$ 620,725	\$4.40	0.99%
Other Costs	\$ 255,015	\$1.81	0.41%
Total Estimated Cost	\$ 62,499,550	\$443.06	100.00%

Project Information

Gross Square Feet	141,063
Increase in Ongoing State-funded O&M	-



M26 Parking Garage

Requested Bonding Authority | \$11,991,820

Utah Valley University is requesting approval to construct a non-state funded parking garage. The structure will contain up to 450 stalls. The garage will serve the needs of our Business School and the center core of campus. The structure will be in our current M26 parking lot.

We plan to bond for this structure, using revenue from parking permits, citations, and daily parking payments. Your approval will allow us to begin programming and design. The project was unanimously approved by the Utah Valley University Board of Trustees on October 28, 2021. We are concurrently seeking approval from the Board of Higher Education for the bond.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$ 10,116,090	\$55.78	84.36%
Facility Cost	\$ 10,116,090	\$55.78	84.36%
Utility Fee Cost	-	-	-
Additional Construction Cost	-	-	-
Site Cost	-	-	-
High Performance Building	-	-	-
Total Soft Costs	\$ 1,875,730	\$10.34	15.64%
Hazardous Materials	-	-	-
Pre-Design/Planning	\$ 131,045	\$0.72	1.09%
Design	\$ 841,186	\$4.64	7.01%
Property Acquisition	-	-	-
Furnishings & Equipment	-	-	-
Information Technology	\$ 181,350	\$1.00	1.51%
Utah Art	-	-	-
Testing & Inspection	\$ 101,161	\$0.56	0.84%
Contingency	\$ 455,224	\$2.51	3.80%
Moving/Occupancy	-	-	-
Builder's Risk Insurance	\$ 15,174	\$0.08	0.13%
Legal Services	\$ 5,058	\$0.03	0.04%
DFCM Management	\$ 62,580	\$0.35	0.52%
User Fees	-	-	-
High Performance Building Standard (HPBS)	\$ 65,755	\$0.36	0.55%
Other Costs	\$ 17,197	\$0.09	0.14%
Total Estimated Cost	\$ 11,991,820	\$66.13	100.00%

Project Information

Gross Square Feet	181,350
Increase in Ongoing State-funded O&M	-



M26

COLLEGE DR

Department of Alcoholic Beverage Control

Park City Area Store

Requested Approval | \$8,214,253

Increased State Funded O&M | \$55,250

The Department of Alcoholic Beverage Control would like to expand their services for a retail store in the Park City area. The new Park City store will service the needs of the growing population and will be the second liquor store in the Park City area. The total cost of the store will be \$8,214,253 for 13,000 gsf. Softs costs of \$116.46 sf are included in this total amount with total construction costs per square feet at \$357.71.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$ 4,650,291	\$357.71	56.61%
Facility Cost	\$ 4,178,342	\$321.41	50.87%
Utility Fee Cost	\$ 140,252	\$10.79	1.71%
Additional Construction Cost	\$ 262,973	\$20.23	3.20%
Site Cost	-	-	-
High Performance Building	\$ 68,724	\$5.29	0.84%
Total Soft Costs	\$ 3,563,962	\$274.15	43.39%
Hazardous Materials	\$ 32,400	\$2.49	0.39%
Pre-Design/Planning	\$ 25,000	\$1.92	0.30%
Design	\$ 372,968	\$28.69	4.54%
Property Acquisition	\$ 2,050,000	\$157.69	24.96%
Furnishings & Equipment	\$ 525,000	\$40.38	6.39%
Information Technology	\$ 35,000	\$2.69	0.43%
Utah Art	\$ 46,503	\$3.58	0.57%
Testing & Inspection	\$ 65,000	\$5.00	0.79%
Contingency	\$ 248,791	\$19.14	3.03%
Moving/Occupancy	-	-	-
Builder's Risk Insurance	\$ 6,975	\$0.54	0.08%
Legal Services	\$ 2,325	\$0.18	0.03%
DFCM Management	\$ 44,000	\$3.38	0.54%
User Fees	-	-	-
High Performance Building Standard (HPBS)	\$ 75,000	\$5.77	0.91%
Other Costs	\$ 35,000	\$2.69	0.43%
Total Estimated Cost	\$ 8,214,253	\$631.87	100.00%

Project Information

Gross Square Feet	13,000
Increase in Ongoing State-funded O&M	\$55,250



WHISKEY

CANADIAN WHISKY

WISKY

SCOTCH

BRANDY

RUM

TRIPLE

Department of Alcoholic Beverage Control

St. George Area Store

Requested Approval | \$7,455,342

Increased State Funded O&M | \$55,250

The Department of Alcoholic Beverage Control would like to expand their services for a retail store in the St. George market area. The new St. George store will service the needs of the growing population in this area. The total cost of the store will be \$7,455,342 for 13,000 gsf. Softs costs of \$125.22 sf are included in this total amount with total construction costs per square feet at \$329.04.

Cost Summary	Cost	Cost Per Ft ²	Percent of Total Cost
Total Construction Cost	\$ 4,277,540	\$329.04	57.38%
Facility Cost	\$ 3,809,890	\$293.07	51.10%
Utility Fee Cost	\$ 140,673	\$10.82	1.89%
Additional Construction Cost	\$ 263,762	\$20.29	3.54%
Site Cost	-	-	-
High Performance Building	\$ 63,215	\$4.86	0.85%
Total Soft Costs	\$ 3,177,803	\$244.45	42.62%
Hazardous Materials	\$ 162,000	\$12.46	2.17%
Pre-Design/Planning	\$ 25,000	\$1.92	0.34%
Design	\$ 394,485	\$30.35	5.29%
Property Acquisition	\$ 1,550,000	\$119.23	20.79%
Furnishings & Equipment	\$ 525,000	\$40.38	7.04%
Information Technology	\$ 35,000	\$2.69	0.47%
Utah Art	\$ 42,775	\$3.29	0.57%
Testing & Inspection	\$ 65,000	\$5.00	0.87%
Contingency	\$ 230,987	\$17.77	3.10%
Moving/Occupancy	-	-	-
Builder's Risk Insurance	\$ 6,416	\$0.49	0.09%
Legal Services	\$ 2,139	\$0.16	0.03%
DFCM Management	\$ 39,000	\$3.00	0.52%
User Fees	-	-	-
High Performance Building Standard (HPBS)	\$ 80,000	\$6.15	1.07%
Other Costs	\$ 20,000	\$1.54	0.27%
Total Estimated Cost	\$ 7,455,342	\$573.49	100.00%

Project Information

Gross Square Feet	13,000
Increase in Ongoing State-funded O&M	\$55,250





Fiscal Year 2023
Land Bank Requests



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



r (shipping/
g office)



Fiscal Year 2023

Capital Improvement Projects



*Stair Replacement & Waterproofing
Matheson Courthouse*

Capital Improvement Projects

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

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

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

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

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



Above: A restroom remodel at the Utah National Guard. **Below:** Aerial infrared image of a recently detected roof leak at a state-owned facility.

FY2023 Capital Improvement Recommendations

Dixie State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Atwood Innovation Plaza Parking Lot	1	\$1,112,359	\$1,112,500
East Campus Cooling Capacity Expansion	2	\$2,687,529	\$3,178,757
Campus Storm Water Study	3	\$175,000	\$175,000
Avenna Center Exterior Weather Proofing Improvements	4	\$589,298	\$412,109
Tanner Fountain Drainage Improvements	5	\$48,000	\$48,000
Eccles Fine Arts and Concert Hall Improvements	6	\$350,000	\$350,000
Replace Seating at Cox Auditorium	7	\$405,704	
Campus Fire Alarm Upgrade Phase I	8	\$351,028	
HVAC Controls Upgrade	9	\$250,119	
Replace Boilers at Central Plant	10	\$1,846,122	
Chiller Plant Frame Heat Exchanger	11	\$590,726	
Resurface North Parking Lot	12	\$200,579	
Re Roof Heating Plant	13	\$179,196	
Re Roof Atwood Innovation Plaza West Section	14	\$347,000	
Re Roof Burns Arena & Building Relief Air Improvement	15	\$1,126,047	
Subtotal		\$10,258,707	\$5,276,366

Salt Lake Community College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
RRC Utility Tunnel Pipe Replacement & Condition Study	1	\$246,719	\$346,278
RRC LIB Generator	2	\$96,848	\$96,859
SLCC Elevator Modernization & Maintenance	3	\$1,076,354	\$1,076,354
SLCC Various Mechanical Replacement	4	\$1,102,493	\$1,102,493
LHM MFEC Auditorium LED Lighting	5	\$220,712	\$220,712
SCC Site Hardscape Repairs	6	\$355,000	\$355,000
SLCC Mechanical Controls Upgrades PhII	7	\$1,296,801	\$1,296,801
WPC SSB Xeriscape	8	\$89,872	\$89,872
SLCC Pavement Maintenance Phase 3	9	\$616,346	\$640,791
JC Xeriscape	10	\$201,388	\$201,388
SLCC Pavement Maintenance Phase 4	11	\$623,608	\$652,658
RRC LAC Restrooms	12	\$2,318,013	
RRC S&I Restrooms	13	\$1,669,657	
LHM Xeriscape	14	\$305,326	\$305,326
LAC Window & Skylight Replacement	15	\$634,379	\$634,379
SCC Generator Upgrade	16	\$1,638,000	
SLCC Pavement Maintenance Phase 5	17	\$631,112	
Lib Windows & Skylight Replacement	18	\$596,798	
SCC Classrooms Mech Upgrade	19	\$97,500	
Subtotal		\$13,816,925	\$7,018,911

FY2023 Capital Improvement Recommendations

Snow College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Chiller Replacement	1	\$1,302,440	\$1,302,440
Chiller Replacement	2	\$349,423	\$369,008
Chiller Replacement	3	\$426,400	\$457,980
Chiller Replacement	4	\$623,696	
Fire System Upgrade	5	\$110,796	
Rooftop Units Replacement	6	\$127,000	\$127,000
Rooftop & Coil Replacement	7	\$187,325	\$199,480
Rooftop Air Handler Replacement	8	\$366,200	\$397,780
Curtain Replacement	9	\$95,535	
Emergency Generator Replacement	10	\$127,000	\$199,480
Elevator Replacement	11	\$486,600	
Mechanical Room Upgrade	12	\$486,600	
Insulation Scrim	13	\$112,985	\$112,985
Phase 2 Electrical Upgrade	14	\$367,912	
Hot Water Pipe Replacement	15	\$247,200	\$247,200
Office Remodel	16	\$834,710	
Floor Riser Removal	17	\$54,940	
Concrete Repairs	18	\$366,200	
Security Cameras	19	\$95,535	
Exterior Brick Staining	20	\$113,442	
Wood Dance Floor	21	\$288,723	
Meade Home Demolition	22	\$56,164	
Asbestos Removal and Tile Replacement	23	\$137,121	
Pool Drain Cap Replacement	24	\$23,975	
Recording Studio Insulation	25	\$35,958	
Dust Collection System Replacement	26	\$327,670	
Subtotal		\$7,751,550	\$3,413,353

Southern Utah University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
AFEC Roof Replacment	1	\$500,000	\$1,650,980
AuditoriumRoof Replacment	2	\$250,000	\$298,183
PE Settlement repairs	3		\$251,290
Electronic Learning Center Air Handler Replacement	4	\$500,000	\$500,000
Parking Lot Paving	5	\$580,000	\$580,000
Electroic Access Control/Security Camera Upgrades	6	\$200,000	\$200,000
Pedestrian Safety Lighting Upgrade	7	\$55,000	\$55,000
PE Fire Alarm Upgrade	8	\$200,000	\$200,000
ELC Data Cable Upgrade Phase 2	9	\$350,000	\$350,000
Campus Metering	10	\$250,000	\$250,000
Campus Master Plan	11	\$200,000	\$200,000
Steam PRV Bypass Replacement	12	\$190,000	\$338,710
AFEC Controls Upgrade/Air Handler Replacement	13	\$450,000	
Stadium Fire Alarm Upgrade	14	\$200,000	
DDC Upgrade	15	\$250,000	
PE Boiler Replacement	16	\$200,000	
LEC Exterior ADA Remodel	17	\$250,000	
Hazmat Removal	18	\$45,000	
ADA Concrete Remodel	19	\$200,000	
Secondary Electrical Feed	20	\$600,000	
BennionAir Handler Upgrade	21	\$300,000	
Bennion DDC Replacement	22	\$210,000	
PE Chiller Replacement	23	\$650,000	
SUU-Bennion & Technology buildings: Replace Electrical Switch boards	24	\$175,000	
Geoscience ADA Hardware upgrade	25	\$45,000	
Multipurpose Center Steam System Upgrade	26	\$300,000	
Fixed Ladder Upgrades	27	\$100,000	
Student Center IT Recable	28	\$175,000	
SUU- Student Center Air Handler Replacement	29	\$300,000	
SUU-Utility Metering - Phase II	30	\$200,000	

FY2023 Capital Improvement Recommendations

Southern Utah University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
SUU-Science Center DDC Controls	31	\$400,000	
UCS Irrigation	32	\$45,000	
Police Station Medium Volt. Feed	33	\$800,000	
SUU-Multipurpose Gym: Room Divider	34	\$170,000	
SUU-Steam Line Upgrades	35	\$1,400,000	
Stadium Lighting Upgrade	36	\$380,000	
SUU-City Water Connection Valley Farm	37	\$90,000	
SUU-Braithwaite Generator	38	\$280,000	
SUU-Technology chiller	39	\$300,000	
Hunter Conference electronic sign	40	\$115,000	
Demolish the Adams Theater	41	\$600,000	
SUU-LEC and Heat Plant: IT Infrastructure Components Upgrade	42	\$120,000	
Facilities Management Admin building expansion	43	\$1,500,000	
Randall Rigging upgrade Phase 2	44	\$200,000	
Back stage monitoring system	45	\$100,000	
Eng & Tech building Elevator	46	\$450,000	
Irrigation Main Line Upgrades	47		
Eng & Tech building Code/ADA improvements	48	\$1,000,000	
Replace red building at the Valley Farm	49	\$210,000	
SUU-Auditorium Chiller	50	\$400,000	
Roof Fall Protection	51	\$35,000	
PE Pool Deck safety	52	\$50,000	
Music Bldg. ADA upgrades	53	\$130,000	
Auditorium ADA upgrades	54	\$185,000	
Interior ADA upgrades	55	\$25,000	
Science Center Classroom ADA upgrades	56	\$80,000	
Subtotal		\$16,990,000	\$4,874,163

University of Utah



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Infrastructure Bond Debt Service	1	\$1,500,000	\$1,500,000
MEB North Reroof with Structural Upgrade	2	\$3,358,000	\$3,358,000
Life Sciences Seismic Upgrades	3	\$3,500,000	\$3,500,000
Eccles Library Seismic & HVAC Upgrade	4	\$3,500,000	\$3,500,000
Eccles Broadcast Center Reroof	5	\$225,000	\$225,000
Eccles Institute of Human Genetics Freight Elevator	6	\$275,000	\$275,000
Storm Water Retention/Drainage Systems	7	\$500,000	\$500,000
Kingsbury Hall Cooling Tower Rebuild	8	\$450,000	\$450,000
Safety/Code Improvements - Various Lab Bldgs.	9	\$1,000,000	\$1,000,000
Fieldhouse - Air Handler Unit Replacement	10	\$1,900,000	\$1,948,100
BPRB Back Up Heat for Research	11	\$140,000	\$140,000
Biology HVAC Upgrades to Support Fume Hoods	12	\$2,104,100	\$2,104,100
Eye Wash Stations	13	\$364,000	\$364,000
HTW Plant Fire Protection & Operations Space Replacement	14	\$3,250,000	\$3,250,000
HEB Southeast Tower Fume Hood Fan Replacement	15	\$1,963,000	\$1,963,000
Study & Design Funds	16	\$400,000	\$400,000
HPER Plaza Reroof	17	\$400,000	\$400,000
Behavioral Science HVAC Upgrade - Construction	18	\$3,166,000	\$3,166,000
Naval Sciences HVAC Upgrades - Design Only	19	\$175,000	\$175,000
Browning Bldg. Seismic Upgrade - Design Only	20	\$225,000	\$225,000
Warnock Engineering - Controls Upgrade in Old Wing	21	\$325,000	\$325,000
HTW Plant Seismic Envelope Upgrade - Design	22	\$225,000	\$225,000
Water-Wise Landscape	23	\$300,000	\$319,000
Chemistry 2nd Floor SE Lab Rebuild & System Upgrade - Construction	24	\$3,000,000	
Dumke HPEB - Refurbish 2 Elevators	25	\$325,000	\$325,000
Biology Fumehood & HVAC Upgrade - SW Quadrant - Construction	26	\$3,130,000	
Infrastructure Bond Debt Service	27	\$1,500,000	
Eccles Library Seismic & HVAC Upgrade	28	\$3,500,000	
Life Sciences System Upgrades - Design	29	\$250,000	\$250,000
Marriott Dance HVAC & Windows Upgrade	30	\$1,500,000	

FY2023 Capital Improvement Recommendations

University of Utah



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Chemistry 2nd Floor NE Lab Rebuild & System Upgrade - Design	31	\$175,000	
East Central Plant Chiller Replacement	32	\$1,200,000	
Study & Design Funds - FY24	33	\$400,000	
HPER Pool Repairs and Upgrade	34	\$900,000	
Safety/Code Improvements - Various Lab Bldgs.	35	\$1,000,000	
Eye Wash Stations	36	\$500,000	
Browning Bldg. Seismic Upgrade - Construction	37	\$3,275,000	
Naval Sciences HVAC Upgrades	38	\$2,500,000	
Emergency Generators and Switches	39	\$1,000,000	
HTW Plant Seismic Envelope Upgrade - Construction	40	\$3,250,000	
Biology Fumehood & HVAC Upgrade - SE Quadrant - Design Only	41	\$225,000	
Behavioral Science Systems Upgrade - Design	42	\$225,000	
Storm Water Retention/Drainage Systems	43	\$1,000,000	
Culinary Water System Upgrade	44	\$750,000	
Dumke HPEB - Reroof	45	\$400,000	
HTW Plant Seismic Upgrade Completion - Design	46	\$225,000	
Water-Wise Landscape	47	\$500,000	
HPER Complex HVAC & Plumbing Upgrade	48	\$2,500,000	
Browning Building Seismic & System Upgrades	49	\$3,500,000	
Life Sciences System Upgrades - Construction	50	\$3,250,000	
Chemistry 2nd Floor NW Lab Rebuild & System Upgrade - Design	51	\$175,000	
Biology Fumehood & HVAC Upgrade - SE Quadrant - Construction	52	\$2,600,000	
Behavioral Science Systems Upgrade - Construction	53	\$3,275,000	
Storm Water Retention/Drainage Systems	54	\$1,000,000	
Safety/Code Improvements - Various Lab Bldgs.	55	\$1,000,000	
Eye Wash Stations	56	\$500,000	
Library Storage Bldg Reroof	57	\$750,000	
HTW Plant Seismic Upgrade Completion	58	\$3,000,000	
Architecture & Arts Complex Pipe Replacement	59	\$1,000,000	
Bldg. 72 HVAC, Fire, Plumbing & Electrical Upgrades	60	\$2,500,000	

University of Utah



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Emergency Generators and Switches	61	\$1,000,000	
Study & Design Funds	62	\$400,000	
Behavioral Science Systems Upgrade - Design	63	\$250,000	
Culinary Water System Upgrade	64	\$750,000	
Fleet Services Exterior Upgrade	65	\$700,000	
Biomedical Polymers HVAC Equipment Replacement	66	\$1,500,000	
FMAB HVAC & Electrical Upgrade	67	\$3,200,000	
Art Building Reroof	68	\$750,000	
VRTUSB Elevator	69	\$150,000	
Park Bldg. ADA Restrooms	70	\$450,000	
Browning Building System Upgrades	71	\$3,500,000	
East Central Plant Chiller Replacement	72	\$1,300,000	
Chemistry 2nd Floor NW Lab Rebuild & System Upgrade	73	\$2,400,000	
MEB HVAC & System Upgrade	74	\$3,500,000	
Emma Eccles Jones Research Bldg HVAC Controls Upgrade	75	\$550,000	
Social Work HVAC Upgrade	76	\$700,000	
Culinary Water System Upgrade	77	\$750,000	
Behavioral Science Systems Upgrade	78	\$3,200,000	
Biomedical Polymers Research Bldg Elevator Upgrade	79	\$350,000	
Emery Bldg Historical Stairs Replacement	80	\$400,000	
Study & Design Funds	81	\$400,000	
Develop Secondary Water System for Landscape Irrigation - Main Campus	82	\$1,000,000	
Meldrum Civil Engineering Bldg Plumbing Upgrades	83	\$600,000	
Emergency Generators and Switches	84	\$1,000,000	
Park Building HVAC and other System Upgrades	85	\$3,500,000	
Language & Communications Controls Upgrade	86	\$1,000,000	
Browning Bldg. HVAC and Plumbing Upgrade	87	\$3,500,000	
Eccles Institute of Human Genetics HVAC Upgrade	88	\$3,500,000	
Chemistry Building Envelope Upgrade	89	\$3,500,000	
Storm Water Retention/Drainage Systems	90	\$1,000,000	

FY2023 Capital Improvement Recommendations

University of Utah



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
President's Circle Paving	91	\$3,000,000	
Emergency Power Switches and Generators	92	\$1,500,000	
Behavioral Science Systems Upgrade	93	\$3,500,000	
Wasatch Dr. Rebuild - North Section	94	\$2,500,000	
Business Classroom Building Fire Protection System	95	\$1,000,000	
Skaggs Biology HVAC Upgrade	96	\$1,600,000	
Browning Bldg. HVAC and Plumbing Upgrade	97	\$3,500,000	
Chemistry 1st Floor Lab Rebuild & System Upgrade	98	\$3,000,000	
Culinary Water System Upgrade	99	\$750,000	
Subtotal		\$151,431,100	\$31,143,200

Utah State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Medium Voltage Upgrade	1	\$500,000	\$600,000
Planning and Design Fund	2	\$175,000	\$175,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	3	\$150,000	\$150,000
Campus Concrete Replacement	4	\$300,000	\$300,000
Campus-Wide Bike Racks & Site Furnishings	5	\$60,000	\$60,000
Campus-Wide Security and Electronic Access Control	6	\$200,000	\$200,000
Campus Sign System	7	\$50,000	\$50,000
Site & Safety Lighting	8	\$350,000	\$350,000
Campus Wide Classroom Upgrades	9	\$250,000	\$250,000
USUE Campus-Wide Security and Electronic Access Control	10	\$100,000	\$100,000
Blanding Site Lighting Upgrades	11	\$150,000	\$150,000
Price Campus Concrete Replacement	12	\$200,000	\$200,000
Elevator Upgrades	13	\$550,000	\$550,000
Old Main Masonry Restoration	14	\$500,000	\$500,000

Utah State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Water Lab Parking Lot Paving	15	\$700,000	\$700,000
Public Safety Communication Upgrade	16	\$400,000	\$400,000
Fieldhouse Window Replacement	17	\$50,000	\$50,000
Fine Arts Center Southwest Entry Remodel	18	\$850,000	\$850,000
Fine Arts Structural Upgrade	19	\$310,000	\$310,000
HPER HVAC Upgrade	20	\$1,500,000	\$1,500,000
Technology Welding/Machine Shop Ventilation	21	\$50,000	\$50,000
Campus Controls Upgrades	22	\$400,000	\$400,000
VCT Tile Replacement	23	\$400,000	\$400,000
BNR South Wing Façade Replacement	24	\$3,250,000	\$3,250,000
Connect Family Life to Central Chilled Water Loop	25	\$200,000	\$200,000
USUE Trucking Building Reroof	26	\$400,000	\$400,000
TSC Fountain Renovation	27	\$1,500,000	\$1,500,000
Fine Arts Visual Kiln Structure	28	\$200,000	\$200,000
Stores Building Reroof - Design Only	29	\$50,000	\$50,000
WW Lundberg Mechanical Upgrade - Design Only	30	\$30,000	\$30,000
MC Library Document Storage	31	\$150,000	\$150,000
USUE Site Lighting	32	\$300,000	\$300,000
Spectrum Elevator Upgrade	33	\$360,000	\$360,000
WW Lundberg Utility Upgrade	34	\$200,000	\$200,000
Military Science HVAC Upgrade	35	\$1,670,000	\$1,670,000
HPER ATC Control Upgrade	36	\$350,000	\$350,000
Lillywhite Chilled Water Line Replacement	37	\$200,000	
WW Lundberg Window Replacement	38	\$200,000	
Technology Window Replacement	39	\$250,000	
Fine Arts Morgan Theater House Lighting	40	\$250,000	
Ray B West Air Handler Replacement	41	\$500,000	
Fieldhouse HVAC Upgrade	42	\$150,000	
Industrial Science Electrical Capacity Study	43	\$50,000	
Stores Building Reroof	44	\$425,000	

FY2023 Capital Improvement Recommendations

Utah State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
BNR South Wing HVAC Upgrade Phase I	45	\$2,500,000	
Roosevelt Reroof Bldg. 132A	46	\$250,000	
USUE - WIB HVAC & Fire System Upgrade	47	\$950,000	
Champ Drive Bus Station Turnaround Replacement	48	\$750,000	
LARC Laboratory Ventilation System upgrade	48	\$2,500,000	
USU Culinary Line to Connect to North Campus to Establish a Loop	49	\$400,000	
Innovation Campus Infrastructure Upgrade.	49	\$200,000	
850 North Roundabout	50	\$1,500,000	
Eccles Business Building HVAC Floors 5-9	50	\$2,053,560	
Eccles Business Building Window Replacement	51	\$950,000	
Eccles Business Building HVAC Floor 1-4	52	\$1,300,000	
MC Library Exterior Shades for Library Phase I	53	\$300,000	
Additional Chiller at CEP	54	\$1,500,000	
West Stadium Parking Lot Sewer Line	55	\$100,000	
Spectrum - Seismic Retrofit PH 1	56	\$2,500,000	
Eccles Business Building Window Replacement	57	\$950,000	
Parking Lot Paving	58	\$150,000	
Logan City to USU Water Line	59	\$150,000	
Stan Laub Training Center Re-roof	60	\$950,000	
University Inn Building Reroof	61	\$450,000	
SLC Campus Parking Lot Paving	62	\$200,000	
Culinary Water Reservoir	63	\$2,500,000	
Tremonton Bldg. 854 Reroof	64	\$125,000	
Fine Arts Daines Concert Hall	66	\$65,000	
NFS Dairy Lab HVAC System	66	\$435,982	
NFS Dairy Equipment	67	\$701,189	
NFS Restroom Addition	68	\$858,000	
Lactation Rooms & Changing Tables	69	\$70,000	
SER Computer Science Dept	70	\$100,000	
ADA Access for Information Services	71	\$960,000	

Utah State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Old Main Hill Staircase	72	\$1,250,000	
Family Life Exterior Masonry Repair	73	\$1,500,000	
Fine Arts Exterior Concrete Panel	74	\$950,000	
Medium Voltage Recloser Replacement	75	\$900,000	
Substation Security	76	\$500,000	
Consolidated Pump House	77	\$2,000,000	
USUE - MCC Building Reroof	78	\$750,000	
USUE - Central Energy Plant Upgrades	79	\$1,000,000	
USUE - Purchasing/ Receiving HVAC & Electrical Upgrade	80	\$650,000	
USUE - Purchasing/Receiving Phase II Fire System & Plumbing Upgrade	81	\$550,000	
USUE - MCC Window & Door Upgrade	82	\$1,100,000	
Blanding Arts Center Improvements	83	\$650,000	
Irrigation Pump & Pump House	84	\$300,000	
West Wing Façade Replacement	85	\$1,500,000	
West Wing HVAC Upgrade Phase I	86	\$2,500,000	
West Wing HVAC Upgrade Phase II	87	\$2,500,000	
South Wing Life Safety Code Issues	88	\$1,000,000	
West Wing Life Safety Code Issues	89	\$1,000,000	
Stadium Storm Water	90	\$1,000,000	
Animal Science Reroof	91	\$1,000,000	
MC Library Bike Shelter	92	\$200,000	
700 North Street Improvements	93	\$3,000,000	
Quad North Portal Phase II	94	\$1,000,000	
South Sub Station Road Improvements	95	\$350,000	
BNR South Wing HVAC Upgrade Phase II	96	\$1,500,000	
Campus Controls Upgrades	97	\$620,000	
SER Computer Science Remodel	98	\$2,500,000	
Lyric Structural Upgrade	99	\$750,000	
Fieldhouse Window Replacement	100	\$400,000	
Elevator Upgrades	101	\$400,000	
Subtotal		\$78,618,731	\$16,955,000

FY2023 Capital Improvement Recommendations

Utah Valley University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
#21048790 - UVU CS Building HVAC Controls and smoke and fire dampers repl.	1	\$365,000	\$365,000
Exterior door ADA/proximity lock Phase 3	2	\$404,284	\$424,000
Noorda Center AHU retrofit for humidity control.	3	\$66,000	\$73,000
BA basement ceiling grid and light fixture replacement	4	\$219,000	\$219,088
Campus Corridor Small Cabinet Fans	5	\$591,000	\$590,000
12kv transformer(s) replacement	6	\$425,000	\$620,000
L6 lots	7	\$201,000	\$382,112
Central Plant 3 Well house improvements Phase II	8	\$192,000	\$303,000
LED light fixture upgrades phase 4	9	\$308,000	\$302,863
UVU CAMPUS WIDE CONCRETE IMPROVEMENTS PHASE III	10		\$600,000
LA Building Data Center Chiller Replacement.	11	\$118,000	
Finish replacing 8" galvanized cold water loop	12	\$217,000	\$430,000
Library Plant Recommissioning and cooling tower replacement.	13	\$753,000	\$613,000
College dr from round about east to 800s traffic light	14	\$307,000	\$358,230
Library LED lighting and controls	15	\$840,500	\$839,120
Campus Based Strategy/design to maintain corridor pressure.	16	\$102,000	
Relandscape of steep Grass areas West Campus	17	\$1,074,000	\$1,181,000
CS Roof replacement	18	\$781,000	\$826,183
Gas Meters on all Boilers	19	\$156,000	\$550,000
Woodbury HVAC retrofit	20	\$1,217,000	
Lighting Controls Retrofit Phase Two	21	\$302,000	
LC Airhandler 3 & 4 retrofit	22	\$967,000	
3rd Well for CP#3	23	\$1,750,000	
Facilities Storage Warehouse	24	\$550,000	
RL Arena restrooms upgrade	25	\$150,000	
Restroom upgrades (BA 1st & 2nd level, EN, WB faculty)	26	\$425,000	

Utah Valley University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Replace old exterior metal panels (GT, SA, LC)	27	\$150,000	
RL locker room employee shower rooms upgrade	28	\$120,000	
m29 Crackseal and Slurry	29	\$250,000	
L3/L5 Lots Crackseal and Slurry	30	\$200,000	
M26 Crackseal and Slurry	31	\$270,000	
Sorenson Center AHU 1 Replacement/overhaul	32	\$500,000	
GT Airhandler 1 Replace	33	\$750,000	
AX building roof replacement	34	\$350,000	
Subtotal		\$15,070,784	\$8,676,596

Weber State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
D2 Roof Replacement	1	\$529,296	\$636,784
Water Line Replacement and Tunnel Work - Phase 3	2	\$996,284	\$996,284
FM ROOF, Soffit, Fascia, Heat Tape - DESIGN	3	\$40,000	\$40,000
ET MEP Replacement Phase 3	4	\$1,300,000	\$1,300,000
Engineering Studies FY 2023	5	\$50,000	\$50,000
ASSA Key Replacement - WB, FM, RD, AL, DC (\$96,846 Construction)	6	\$106,289	\$107,288
WB Basement Restrooms	7	\$201,811	\$201,811
Parking Lots - FY 2023	8	\$323,543	\$323,543
R&D MEP	9	\$988,973	\$988,973
DEC Convocations MEP Design	10	\$400,000	\$400,000
Academic Swing Space/Old Stadium MEP	11	\$869,478	\$869,478
Fire System Replacement - Phase 4	12	\$186,544	\$186,544
East W8 Irrigation and Landscaping	13	\$334,096	\$334,096
Tracy Plaza Stairs, Walls Design	14	\$30,000	\$30,000
Swenson - Gym Floor Replacement	15	\$455,813	\$455,813

FY2023 Capital Improvement Recommendations

Weber State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Kimball Arts Gallery - Lighting Replacement	16	\$75,000	\$75,000
Concrete Repairs - FY 2023	17	\$200,000	\$100,000
ADA Compliance Upgrades - FY 2023	18	\$102,000	
DEC MEP Replacement Phase 1	19	\$1,750,000	
Phase 4 - Water Line Replacement and Tunnel Work	20	\$1,500,000	
Campus Services Telecom RTUs	21	\$100,000	
Campus Services Roof Replacement	22	\$140,000	
Austad Theater Ceiling Replacement	23	\$100,000	
LL Follow Up Items	24	\$900,000	
Elevator replacement (Engineering Technology and Allied Health North)	25	\$91,738	
Browning Center Performance Controls and Electrical	26	\$150,000	
DEC - Interior Door Replacement - Asbestos Abatement	27	\$500,000	
Engineering Studies FY 2024	28	\$50,000	
Fire System Replacement - Phase 5	29	\$250,000	
Lampros Roof & Weatherization	30	\$250,000	
Parking Lots - FY 2024	31	\$350,000	
Tracy Plaza Retaining Walls, Stairs	32	\$400,000	
W7 East Retaining Wall Replacement	33	\$250,000	
Concrete Repairs - FY 2024	34	\$200,000	
ADA Compliance Upgrades - FY 2024	35	\$102,000	
Dee Events Center Irrigation System Replacement	36	\$500,000	
DEC MEP Replacement Phase 2	37	\$1,750,000	
Water Line Replacement and Tunnel Work - Phase 5	38	\$1,000,000	
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts.	39	\$150,000	
Phase VIII: High Voltage Substation and Building Switching Upgrades	40	\$400,000	
Wildcat Connector MEP Renovation Phase 3	41	\$1,250,000	
Engineering Studies FY 2025	42	\$50,000	
Commissioning of the Rainmaster System	43	\$100,000	

Weber State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Facilities Management Domestic Water Piping Replacement	44	\$120,000	
Parking Lots - FY 2025	45	\$350,000	
FM Roof, Soffit, Fascia, Heat Tape -	46	\$350,000	
Student Services MEP Design	47	\$350,000	
Concrete Repairs - FY 2025	48	\$200,000	
ADA Compliance Upgrades - FY 2025	49	\$102,000	
D13 and CCE convert to secondary water	50	\$110,000	
MDPs and Breaker Replacement Phase 1	51	\$300,000	
Edvalson Walk A2 to Wattis building Drive	52	\$50,000	
Phase VII: Medium Voltage Substation & Building Switching Upgrades also replace Library mech room roof	53	\$600,000	
Wattis Business Envelope Replacement (Glass Setting)	54	\$75,000	
Replace fountain pump and improvement to Lindquist Fountain and plaza	55	\$100,000	
Student Services MEP Phase 1	56	\$1,750,000	
Wildcat Arena Gym Floor Replacement	57	\$500,000	
Hurst Center MEP Replacement	58	\$1,500,000	
Parking Lots - FY 2026	59	\$350,000	
Engineering Studies FY 2026	60	\$50,000	
Concrete Repairs - FY 2026	61	\$200,000	
ADA Compliance Upgrades - FY 2026	62	\$100,000	
Alumni Center - MEP - Design	63	\$30,000	
Alumni Center - MEP - Air Cooled VRF	64	\$300,000	
Water Line Replacement and Tunnel Work - Phase 6	65	\$1,000,000	
Allied Health Restrooms	66	\$300,000	
D2 Boilers	67	\$150,000	
Wildcat Arena Track	68	\$400,000	
West Stadium Weatherproofing	69	\$1,000,000	
Water Line Replacement and Tunnel Work - Phase 7	70	\$1,000,000	

FY2023 Capital Improvement Recommendations

Weber State University



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Student Services MEP Phase 2	71	\$1,750,000	
Kimball Arts - MEP Design	72	\$400,000	
Parking Lots - FY 2027	73	\$350,000	
Engineering Studies FY 2027	74	\$50,000	
Concrete Repairs - FY 2027	75	\$200,000	
ADA Compliance Upgrades - FY 2027	76	\$100,000	
Subtotal		\$33,659,865	\$7,095,614

Utah System of Higher Education (Degree Granting) Summary

Institution	Requested Funding	% of Total	1.3% Funding Recommendation	% of Total
Dixie State University	\$10,258,707	3.13%	\$5,276,366	6.25%
Salt Lake Community College	\$13,816,925	4.22%	\$7,018,911	8.31%
Snow College	\$7,751,550	2.37%	\$3,413,353	4.04%
Southern Utah University	\$16,990,000	5.19%	\$4,874,163	5.77%
University of Utah	\$151,431,100	46.22%	\$31,143,200	36.88%
Utah State University	\$78,618,731	24.00%	\$16,955,000	20.08%
Utah Valley University	\$15,070,784	4.60%	\$8,676,596	10.27%
Weber State University	\$33,659,865	10.27%	\$7,095,614	8.40%
Utah Board of Higher Education (Degree Granting) Total	\$327,597,662	100.00%	\$84,453,203	100.00%

FY2023 Capital Improvement Recommendations

Bridgerland Technical College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Culinary Arts HVAC safety and upgrades to lab, demonstration kitchen, serving area, and classroom	1	\$1,466,964	\$1,466,964
Master plan	2	\$244,140	\$132,497
Facility repurposing improvements	3	\$303,925	
Floor replacement in circulation areas	4	\$949,080	
Replace BUR System with gravel ballast on the south end of the building	5	\$1,851,081	
Lawn irrigation system	6	\$127,000	
Interior Exit Doors	7		
Upgrade building HVAC DDC System from INET to Structureware	8	\$542,000	
Stucco repair and refinish	9	\$800,000	
Parking lot expansion	10	\$816,000	
Replace the single-ply roof on the north end of the building	11	\$2,000,000	
Glazed skylights (reseal, replace with obscure glass, or remove)	12	\$1,000,000	
Walkway and parking lot lighting	13	\$30,000	
Logan Campus - West HVAC system upgrade Phase IV.	14	\$650,000	
Replace sealant at expansion joints between tilt-up sections	15	\$10,000	
Replace carpet in the southwest wing	16	\$250,000	
Fire safety - emergency fire alarm system	17	\$1,500,000	
Replace plumbing fixtures, faucets, and flush valves along with restroom partitions	18	\$250,000	
Replace windows on the east side of the building (Student Services area)	19	\$100,000	
Replace the doors rollup doors in the auto, diesel, auto collision, maint and carpenter shops (15 each)	20	\$120,000	
Replace batten seam metal panels	21	\$375,000	
Replace flooring in the north and center hallways	22	\$750,000	
Replace fluorescent lighting with LED	23	\$1,250,000	
Replace fluorescent lighting with LED	24	\$125,000	
Interior floor and wall covering improvements, including exterior stucco and paint repairs.	25	\$300,000	
Fire Safety - Emergency fire sprinkler pipe and heads repair and update	26	\$1,000,000	
Fire Safety - Emergency fire sprinkler pipe and heads repair and update	27	\$500,000	
Interior floor and wall covering improvements, including exterior stucco and paint repairs.	28	\$450,000	
Campus security/technology infrastructure phase II (cameras, locks, Wi-Fi partial completion)	29	\$450,000	
Dust collection system for Interior Design workshop	30	\$10,000	

Bridgerland Technical College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Solar energy system installation with roof replacement (must be done together and in sequential order)	31	\$2,500,000	
Replace building chiller	32	\$250,000	
Replace RTU-1	33	\$250,000	
Replace RTU-2	34	\$250,000	
Replace RTU-3	35	\$250,000	
Replace RTU-4	36	\$250,000	
Replace RTU-6	37	\$250,000	
Replace RTU-7	38	\$250,000	
Replace RTU-9	39	\$250,000	
Replace RTU-10	40	\$250,000	
Replace RTU-13	41	\$250,000	
Replace RTU-14	42	\$250,000	
Replace RTU-15	43	\$250,000	
Replace RTU-16	44	\$250,000	
Replace RTU-17	45	\$250,000	
Replace Post Indicator Valves on the main water line to Fire Protection	46	\$80,000	
Subtotal		\$24,300,190	\$1,599,461

Davis Technical College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Academic Development Roof Replacement	1	\$491,416	\$491,416
North Campus Improvements	2	\$477,418	\$477,418
Diesel Shop MAU and Ventilation updates, Central Air Compressor System	3	\$187,325	\$310,902
Boiler Replacement	4	\$185,975	
Building Envelope Improvements	5	\$95,535	\$95,535
Subtotal		\$1,437,669	\$1,375,271

FY2023 Capital Improvement Recommendations

Dixie Technical College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Southern Parking Lot Expansion & Safety Upgrades	1	\$289,123	\$246,318
Subtotal		\$289,123	\$246,318

Mountainland Technical College



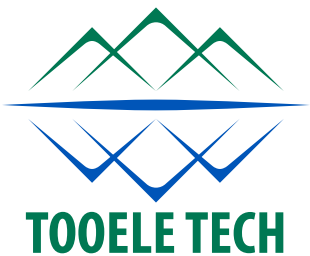
Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Surgical Tech and Central Steril	1	\$1,356,000	\$1,356,000
Parking Lot Expansion	2	\$81,000	\$193,040
Upgrade Security System	3	\$25,000	\$39,751
Recoat and Restripe Main Parking Lot	4	\$56,660	\$58,070
Remodel for Radiology Technician Space	5	\$85,635	
Student Success Center with Offices	6	\$136,785	
Remodel of Rotunda and Cafeteria	7	\$414,975	
Upgrade AV systems to HDMI	8	\$67,500	
Recoat and Restripe	9	\$19,500	
LED Lighting in Parking Lots and Internal Lighting	10	\$173,500	
LED Lighting in Main Campus-CDL	11	\$35,000	
Subtotal		\$2,451,555	\$1,646,861

Ogden-Weber Technical College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Building Electrical survey and upgrade	1	\$500,000	\$500,000
Phase Two - Replace transformers on main campus	2	\$550,000	\$550,000
Replace Fire Risers	3	\$250,000	\$250,000
Replace Air Handler and MAU Units	4	\$850,000	
Perimeter Road Repairs to Include Main Entrance, Main Exit, and Bus Loop	5	\$400,000	\$400,000
Main Campus: Interior Building Lights - LED Conversion	6	\$750,000	
Asphalt Repair Throughout the Main Campus	7	\$750,000	
Internal Access Control and Surveillance System Upgrade	8	\$500,000	
Storm Drain Collection	9	\$350,000	
MT Chiller Replacement	10	\$600,000	
Replace the Roof	11	\$1,000,000	
Irrigation Pond Liner	12	\$250,000	
Exterior Lighting	13	\$350,000	
Replace the Roof	14	\$850,000	
Subtotal		\$7,950,000	\$1,700,000

Tooele Technical College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Outdoor Amphitheater	1	\$174,464	\$174,306
Subtotal		\$174,464	\$174,306

FY2023 Capital Improvement Recommendations

Southwest Technical College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
A&T - Sidewalk, Driveway, & Parking Improvements	1	\$150,200	\$150,200
A&T - Building Automation System	2	\$144,500	\$164,155
KCC - Generator Installation	3	\$132,000	\$152,167
A&T - Sidewalk & Waterway Improvements	4	\$82,500	\$100,000
A&T - Building Subsidence	5		
A&T - Parking Lot & Lighting Improvements	6		
KCC - Electronic Access Controls	7	\$62,200	
A&T - Electronic Access Controls	8	\$172,900	
HP&T - Electronic Access Controls	9	\$367,200	
A&T - Restroom Upgrades	10		
A&T - Boiler Room Upgrades	11		
HP&T - Manufacturing Labs Lighting Upgrades	12		
Subtotal		\$1,111,500	\$566,522

Uintah Basin Technical College



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Intercom System & Electronic Door Access	1	\$582,155	\$582,155
Vernal Flooring	2	\$463,105	\$463,105
Roosevelt Sidewalk, Curb, Gutter	3	\$150,138	\$150,138
Vernal Roofing Replacement	4	\$926,000	
Boiler Replacement	5	\$551,000	
Campus Shop Flooring	6	\$367,500	
Roosevelt Heat Pump Replacement	7	\$1,158,000	
Unit Heaters, Fans & Pumps	8	\$242,500	
Fire Alarm Replacement	9	\$761,000	
Roosevelt Campus Exterior Painting	10	\$350,000	
Subtotal		\$5,551,398	\$1,195,398

Utah System of Higher Education (Technical Colleges)

Utah System of Higher Education (Technical Colleges) Summary

Institution	Requested Funding	% of Total	1.3% Funding Recommendation	% of Total
Bridgerland Technical College	\$24,300,190	56.16%	\$1,599,461	18.81%
Davis Technical College	\$1,437,669	3.32%	\$1,375,271	16.17%
Dixie Technical College	\$289,123	0.67%	\$246,318	2.90%
Mountainland Technical College	\$2,451,555	5.67%	\$1,646,861	19.37%
Ogden-Weber Technical College	\$7,950,000	18.37%	\$1,700,000	19.99%
Tooele Technical College	\$174,464	0.40%	\$174,306	2.05%
Southwest Technical College	\$1,111,500	2.57%	\$566,522	6.66%
Uintah Basin Technical College	\$5,551,398	12.83%	\$1,195,398	14.06%
Utah Board of Higher Education (Technical Colleges) Total	\$43,265,899	100.00%	\$8,504,137	100.00%

FY2023 Capital Improvement Recommendations

Agriculture and Food



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Install AV in Conference rooms at TSOB	1	\$350,000	\$385,000
Subtotal		\$350,000	\$385,000

Alcoholic Beverage Control



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
ABC 30 Layton - Roof Replacement	1	\$147,740	\$147,740
ABC 16 Sandy - Roof Replacement	2	\$199,500	\$199,500
ABC 24 Patterson - RTU Replacement	3	\$20,000	\$37,975
ABC 6 Logan - RTU Replacement	4	\$30,000	\$50,138
ABC 28 Vernal - Replace Interior Lighting To LED, Exit Signs, Add New Store Sign On Highway 40	5	\$100,000	\$100,000
ABC 32 St. George - Lighting Upgrade & Backdoor Replacement	6	\$54,753	\$77,462
ABC 19 Pacific Ave - Freight Doors And Lift	7	\$93,500	\$97,686
ABC 16 Sandy - Loading Dock Lift Replacement	8	\$22,000	\$30,001
ABC 13 North Temple - Replace Sliding Doors	9	\$34,000	\$37,697
ABC Admin. - Xeriscape Landscape Upgrade	10	\$125,000	\$125,000
ABC Admin. - Replace AHU-1232	11	\$500,000	
ABC 17 Orem - Repair Or Replacement Parking Lot	12	\$75,000	\$49,652
ABC 5 Provo - Repair And Strip Parking Lot	13	\$50,000	\$29,948
Statewide Counter Top Replacement At Multiple Stores	14	\$70,000	\$80,596
ABC 11 Magna - Replace Package Unit	15	\$60,580	
ABC 24 Patterson - Bailer Replacement	16	\$20,000	
ABC 11 Magna - LED Lighting Upgrade	17	\$118,000	
ABC 7 Price - Electrical Panel & Lighting Replacement/Upgrade	18	\$75,000	

Alcoholic Beverage Control



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
ABC 27 Moab - Add Large Rocks From Moab Regional Center To The Front Of Store And Refashion Grounds	19	\$75,000	
ABC 5 Provo - Electrical Panel & Lighting Replacement	20	\$75,000	
ABC 26 Taylorsville - CCTV System Upgrade	21	\$85,027	
ABC 40 Riverton - CCTV System Upgrade	22	\$45,000	
ABC 31 Draper - Upgrade Interior And Exterior Lighting To LED	23	\$68,000	
ABC 30 Layton - Interior And Exterior Lighting	24	\$77,000	
ABC 10 Tooele - Replace Domestic Hot Water Heater - Gas, Replace Caulking/Sealant At Exterior Elevations (Expansion Joist, Windows, Storefront, And Door Openings). Floor Tile	25	\$66,550	
ABC 6 Logan - Ceramic Tile Replacement	26	\$137,500	
ABC 41 Wine Store - Paint Exterior Light Poles And Canopy, Replace Exterior Lighting To LED, Interior Floor Seal Coating	27	\$110,000	
ABC 19 Pacific Avenue - Lighting Upgrade	28	\$100,000	
ABC 31 Draper - Parking Lot Seal And Strip	29	\$35,775	
ABC 27 Moab - Lighting Upgrade/Replacement And Ceiling Grid Replacement	30	\$40,000	
ABC 13 North Temple - LED Lighting Upgrade	31	\$38,900	
ABC 32 St. George - RTU Replacement	32	\$180,000	
ABC 32 St. George - Roof Membrane Replacement	33	\$200,000	
ABC 11 Magna - Paint Interior And Exterior Of Building	34	\$72,000	
ABC Admin. - Replace Domestic Hot Water Heater And Unit Heaters	35	\$50,000	
ABC 6 Logan - Ceiling Tiles Replacement	36	\$49,500	
ABC 14 Repaint Exterior, Replace Electrical Panel Board	37	\$30,000	
ABC 22 Brigham - Exterior Painting	38	\$49,500	
ABC 23 Roy - Dock Lift Replacement	39	\$175,000	
ABC 17 Orem - Fire Panel & Intrusion System Replacement	40	\$75,000	
ABC 9 Murray - Fire Alarm System Upgrade	41	\$35,250	
ABC 26 Taylorsville - Fire Alarm System Upgrade	42	\$93,000	
ABC 27 Moab - Fire And Security Panel Upgrade	43	\$25,000	
ABC10 HVAC CAPITAL IMPROVEMENT	44	\$80,000	
Subtotal		\$3,863,075	\$1,063,395

FY2023 Capital Improvement Recommendations

Capitol Preservation Board



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Utah State Capitol Site Security Enhancement: Vehicular Barriers	1	\$1,750,000	\$2,310,379
Utah State Capitol Phase 2 Digital Antenna Upgrade	2	\$500,000	\$839,120
Utah State Capitol Water Efficiency Upgrades	3	\$350,000	\$350,000
White Chapel Flooring and Interior Space Improvements	4	\$150,000	\$150,000
House and Senate Buildings Hydronic Fitting Replacement	5	\$750,000	\$750,000
House and Senate Buildings Glazing Replacement	6	\$750,000	
Utah State Capitol Dome Security and Safety Enhancements	7	\$50,000	\$50,000
Touch-Down Spaces For Capitol, House, and Senate Buildings	8	\$100,000	
Subtotal		\$4,400,000	\$4,449,499

Corrections



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
CENTRAL UTAH CORRECTIONAL FACILITY			
VOIP - Wire/Wireless	4	\$820,000	\$820,000
Central Plant Water Softener System	7	\$497,813	\$576,213
East Portion of the Warehouse Roof and Enforcement Roof	11	\$386,913	\$386,913
Seal Coat & Chipseal	13	\$361,250	\$358,230
CUCF Hazmat Covered Storage	14	\$84,266	\$97,400
Henry Housing Roofs (Upper Roofs)	18	\$1,591,315	\$1,591,315
Culinary & Maintenance Shops Cameras	19	\$116,636	
Central Plant 800hp Boiler Replacements	20	\$2,123,060	
Central Plant & Equipment Yard Drainage & Paving	21	\$350,000	

Corrections



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
UTAH STATE PRISON			
Utility Migration Feasibility study and project.	1	\$655,890	\$655,890
Genetec Card Access Migration	5	\$540,725	\$540,725
Fred House Locker Room Remodel	15	\$304,266	\$356,757
Building Security Upgrade	17	\$174,160	\$174,160
Staff Wellness Project	22	\$260,000	
ADULT PROBATION AND PAROLE (AP&P)			
Chiller Replacement Additional Funding	2	\$199,707	\$182,764
Fortitude Generator Additional Funding	3	\$214,720	
Orange Street Roof Replacement	6	\$431,216	\$431,216
A/B Hall Ceiling Repair	8	\$83,597	\$96,850
Dining Room RTU/Water Softeners	9	\$59,924	\$72,853
Camera System Upgrade	10	\$81,209	\$50,000
NVR Upgrade	12	\$113,442	\$115,608
HVAC Controls Upgrade	16	\$202,736	\$223,377
West Roof Replacement	23	\$303,925	\$303,925
Lighting/Electrical	24	\$167,149	
Control Room Upgrade	25	\$144,328	
Carpet, Tile, & Boiler Room Floor	26	\$55,130	
Med Room Window	27	\$58,725	
Subtotal		\$10,382,102	\$7,034,196

FY2023 Capital Improvement Recommendations

Courts



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
West Jordan Courthouse - Ongoing HVAC Project Additions	1	\$370,000	\$514,596
Farmington Courthouse - Security Camera Upgrades	2	\$100,000	\$149,784
Ogden Courthouse - Security Camera Upgrades	3	\$102,000	\$101,347
Tooele Courthouse - Security Camera Upgrades	4	\$100,000	\$240,904
West Jordan Courthouse - Security Access System and Burg Alarm Upgrades	5	\$160,000	\$190,512
Ogden Courthouse - Floor Tile Additional Funds	6	\$50,000	
St. George Courthouse - 3rd Floor Supervisor's Office Additional Funds	7	\$85,891	\$67,791
Vernal 8th District Courthouse - Replace the CCTV system, Access Control, and ADA Door Openers	8	\$250,000	\$250,000
Ogden Courthouse - Security Screening Station Upgrades	9	\$300,000	\$300,000
Ogden Courthouse - Additional Funds for Entry Courtyard Project	10	\$200,000	\$200,000
Ogden Courthouse - Main Entrance Concrete Replacement	11	\$110,000	\$110,000
Cedar City 5th District Courthouse - LED Retrofit Lighting For Courthouse rooms	12	\$20,000	\$49,526
Matheson Parking Garage - Replace Snow Melt system and concrete ramps	13	\$700,000	\$830,655
Cedar City 5th District Courthouse - NG Furnace Replacement	14	\$390,000	\$486,433
West Jordan Courthouse - Replace Five Electric Domestic Hot Water Heater	15	\$14,522	\$22,076
Brigham Courthouse - Generator and Transfer Switch	16	\$154,000	\$190,801
Farmington Courthouse - Emergency Electrical System Design	17	\$35,000	\$35,000
Matheson Courthouse - Exit Sign Replacement	18	\$80,000	\$88,000
St. George 5th District Courthouse - Building HVAC Automation Upgrade	19	\$632,500	\$242,001
Richfield Courthouse - Interior Lighting LED Retrofit	20	\$75,000	\$96,257
Brigham City Courthouse - CO Detection	21	\$25,000	\$33,975
Logan Courthouse - UPS System Replacement	22	\$70,000	\$98,893
Logan Courthouse - Camera System Upgrade	23	\$60,000	\$80,622
Cedar City 5th District Courthouse - Replace concrete steps, handrails, and sidewalk on east side of bldg	24	\$225,000	\$213,800
Cedar City 5th District Courthouse - Replace EPDM Roof	25	\$307,750	\$387,872
Ogden Juvenile Courthouse - Skylight Replacement	26	\$109,840	\$109,840
St. George 5th District Courthouse - Outside Lighting LED Upgrade	27	\$145,800	\$145,800
Layton Courthouse - Restroom Upgrades to Judge and Jury Restrooms	28	\$150,000	\$85,426
St. George Courthouse - Carpet Replacement	29	\$350,000	\$398,049
Logan Courts Boiler Replacement	30	\$115,500	\$115,000

Courts



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Ogden Courthouse - Restroom Fixtures and Countertop Replacements	31	\$115,500	
Farmington Courthouse - Floor tile replacement	32	\$418,000	
Richfield 5th District Courthouse - Phase 2 Remodel	33	\$550,000	\$600,540
Matheson Courthouse HVAC Upgreade Project #22170150	34		\$500,000
West Jordan Courthouse - Replace 11 Exhaust Fans	35	\$285,140	
Richfield 5th Dist. Courthouse - Replace Variable Frequency Drives & Building HVAC Automation Upgrade	36	\$347,000	
Vernal 8th District Courthouse - Xeriscape Upgrade, Replace Exterior Handrails And Wall Walk Lighting	37	\$250,000	
West Jordan Courthouse - Buildout Courthouse room Shell	38	\$2,473,000	
Matheson Courthouse - Cafeteria And Kitchen Remodel	39	\$625,000	
Tooele Courthouse - Install Cement Ramp And Double Gate	40	\$60,000	
Matheson Courthouse - Replace Exhaust Fan EF-23, 24,25, 26	41	\$30,000	
Tooele Courthouse - LED Interior Lighting Upgrade	42	\$365,500	
West Jordan Courthouse - Lighting Controls System Replacement	43	\$424,127	
Matheson Courthouse - Replace 800 ton chiller	44	\$1,048,431	
Tooele Courthouse - Exterior Stairwell Awning Addition	45	\$53,000	
Matheson Courthouse - Replace Window Coverings	46	\$420,000	
Tooele Courthouse - Carpet Replacement and Reupholster of Benches	47	\$85,000	
Matheson Courthouse - Replace Caulking/Sealant at Exterior Elevations	48	\$225,000	
St. George 5th District Courthouse - Install Covered Parking For Employees	49	\$650,000	
Vernal 8th District Courthouse - Exterior and Interior LED Lighting Upgrade	50	\$300,000	
Vernal 8th District Courthouse - Replace Brass Handrails and Brass Elevator Panels	51	\$155,000	
Matheson Courthouse - Security Intercom Replacement	52	\$225,000	
Ogden Courthouse - Holding Cell Fixtures	53	\$198,000	
Vernal 8th District Courthouse - Replace Solid Surface Lavatories	54	\$10,000	
Cedar City 5th District Courthouse - HVAC Units Replacement & Access Control Automation Upgrade	55	\$734,000	
Tooele Courthouse - Replace Hydronics Heaters	56	\$18,919	
Tooele Courthouse - Replace Exhaust Fans	57	\$27,919	
Tooele Courthouse - Replace CW Circulation Pump/Motors	58	\$20,528	
Tooele Courthouse - Replace Telephone & Data System	59	\$61,096	
Tooele Courthouse - Repaint Interior	60	\$96,968	

FY2023 Capital Improvement Recommendations

Courts



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Matheson Courthouse - Replace Pneumatic CW - HW Valves	61	\$30,000	
Matheson Courthouse - Replace Hot Water Unit Heaters	62	\$50,000	
Ogden Juvenile Probation- Chiller and Cooling Tower	63	\$357,500	
Farmington Courthouse - Air Handler Replacement	64	\$1,045,000	
Farmington Courthouse - Interior LED Lighting Upgrade	65	\$99,000	
Farmington Courthouse - Exterior Metal Replacement	66	\$203,500	
Ogden Courthouse - Interior LED Lighting and Controls Upgrade	67	\$360,000	
Ogden Courthouse - Boiler Piping Replacement	68	\$511,500	
Logan Courthouse - Carpet Replacement	69	\$495,000	
Ogden Juvenile Probation - Landscaping & Irrigation Upgrade	70	\$82,500	
Ogden Juvenile Courthouse - Water Conservation Landscaping	71	\$132,000	
Tooele Courthouse - Building HVAC Controls	72	\$185,000	
Tooele Courthouse - Entry Door Replacement	73	\$24,000	
Cedar City 5th District Courthouse - Replace concrete steps, handrails, and sidewalk on east side of bldg.	74	\$185,000	
St. George 5th District Courthouse - Fencing and Sliding Gates	75	\$280,000	
Farmington Courthouse - Carpet Replacement	76	\$300,000	
Farmington Courthouse - Courtroom Refurbishing Phase 2	77	\$4,400,000	
Logan Courthouse - Mechanical and Controls Upgrade	78	\$450,000	
Matheson Courthousehouse - Phase 3 Carpet Replacement	79	\$500,000	
Matheson Parking Garage - Replace CO/NOx Exhaust Fans and Building Relief Fans	80	\$175,000	
Ogden Courthouse - Mechanical and Controls Upgrade	81	\$550,000	
Tooele Courthouse Replace EPDM Roofing	82	\$350,000	
Subtotal		\$26,409,431	\$6,936,000

Cultural and Community Engagement



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Highland Building, Elevator Modernization	1	\$350,000	\$350,000
Utah Fine Arts -Move 2nd Kitchen and Breakroom to 1st floor Addition Northeast Corner	2	\$125,000	\$149,953
Utah Fine Arts - Replace 2 Attic Furnaces / AC condensers	3	\$35,000	\$61,569
Highland Building - Building Automation System Replacement	4	\$425,000	
Highland Building - Security Enhancements	5	\$45,000	
Highland Building Landscaping	6	\$65,000	
Utah Fine Arts - Replace the Alice Gallery Lighting	7	\$75,000	\$75,000
Utah Fine Arts Replace Water Heater, Add Humidifying Units	8	\$20,000	\$14,035
Highland Building Electrical Distribution Renewal	9	\$32,000	
Utah Fine Arts - Add Vehicle Charging Station	10	\$50,000	
Utah Fine Arts - Replace Carpeting	11	\$100,000	\$100,000
Subtotal		\$1,322,000	\$750,557

Health



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
CANNON - Replace fencing around daycare, secure gate	1	\$100,000	\$100,012
LAB1-exterior window and cladding systems.	2	\$44,380	\$44,343
LAB1 - Nitrogen Generator	3	\$500,000	\$544,573
LAB1 - Replace automatic door mechanism/upgrade automatic doors	4	\$250,000	\$93,757
CANNON - Replace existing doors with automatic sliding door	5	\$25,000	\$37,335
CANNON - Upgrade Security Cameras	6	\$250,000	\$250,120
Cannon Health - Replace 4th floor Comm Rooms Data Air Units	7	\$120,000	\$126,046
LAB1 - Add sidewalk	8	\$50,000	\$25,326
LAB1 - Add road loop	9	\$100,000	\$111,989
CANNON - Painting	10	\$75,000	
LAB1 - Refrigerant Compressors	11	\$20,000	
LAB1 - Buy Storage shed or expand warehouse	12	\$100,000	
LAB2/OME - Add individual VAVs and controllers to the offices	13	\$400,000	
Subtotal		\$2,034,380	\$1,333,501

FY2023 Capital Improvement Recommendations

Government Operations



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Ogden Regional Terrace - UPS Replacement	1	\$115,500	\$147,922
Ogden Regional - Roof Replacement	2	\$450,000	\$486,600
Governor Mansion -Administration Change Improvements	3	\$100,000	\$123,546
Governor Mansion - Replace Back Stair Runner.	4	\$75,101	\$93,878
State Library - Replace Interior And Exterior Lighting With LED Lights	5	\$280,000	\$280,000
TSOB - Replace Cold Deck Coils	6	\$216,713	\$230,000
State Library - Replace AHU 1000 And AHU 1100	7	\$65,600	\$67,426
TSOB- Hot Deck Coil	8	\$288,950	\$290,000
TSOB - Chiller Replacement	9	\$975,000	\$1,225,000
Provo Regional - Replace All The Hot Water Piping, Pumps, Bypass Valves, Strainers, Isolation Valves, Etc. Add Any Extra Valves That Would Be Needed To Make System To Run More Efficient.	10	\$845,000	\$1,197,000
Provo Regional - HVAC Controls Upgrade	11	\$750,000	\$900,000
Ogden Regional - East Parking Terrace Spring Drainage	12	\$40,000	\$48,571
Clearfield C7 - Unit Heater Replacement	13	\$137,500	\$139,806
MASOB - Loading Dock Upgrade	14	\$49,192	\$49,236
Ogden Regional - Domestic Water Supply Pump Replacement, VFD & Controls	15	\$85,000	\$207,073
MASOB - Replace Ductless Splits A/C Systems	16	\$138,000	\$150,000
RC1 - Caulk All Exterior Windows	17	\$18,000	
RC2 -1950 Regional Center - Building Caulking/Sealant	18	\$18,000	
MASOB - Replace Boiler	19	\$143,423	\$350,184
Utah State Archives - Landscaping Improvements	20	\$50,000	
State Library - Re-Caulk Exterior Windows	21	\$18,354	
MASOB - Lobby Tile Replacement	22	\$136,478	
State Library - Remove And Replace Overhead Doors (3)	23	\$38,300	
Rampton- Replace Card Access System	24	\$155,869	
Rampton- Heat Exchanger Addition	25	\$145,000	
Utah State Archives - Building HVAC Controls Upgrade	26	\$55,000	
Moab Regional Center - Remove Large Rocks And Dirt Berm From In Front Of The Building And Add Stucco To Match Existing Building. Xeriscape Park Strip In Front Of Building.	27	\$275,000	
State Library - Replace Door AHU 300	28	\$20,000	

Government Operations



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Academy Square - Access Controls Upgrade	29	\$104,500	
MASOB - Rekey The Building	30	\$125,000	
State Library - Landscape Upgrade	31	\$32,457	
Rampton - Replace Emergency Generator	32	\$145,538	
State Library - Replace Trash Compactor	33	\$42,000	
Utah State Archives - Building Access Control And Intrusion System Enhancements	34	\$40,000	
Heber Wells - Parking Structure Resurfacing	35	\$750,000	
Provo Regional - ADA Bathroom Remodel Phase 1	36	\$900,000	
Clearfield C7 - Roof And Ice Melt System Replacement	37	\$1,500,000	
Richfield ITS - Parking Lot Expansion	38	\$217,000	
DWS1385 - Restroom Remodel ADA Upgrade	39	\$450,000	
Ogden Regional - Interior Wall Finishes	40	\$330,000	
Ogden Regional - Space Utilization Improvements	41	\$2,200,000	
TSOB- Replace Supply And Return Fans	42	\$2,700,256	
MASOB - Carpet Replacement	43	\$878,000	
Governor Mansion - Wood Floor Replacement And Lower Woodwork Refinishing	44	\$600,000	
RC2 - 1950 Regional Center - Carpet Replacement	45	\$158,199	
Rampton - Ada Door Operators Replacement	46	\$31,933	
Utah State Archives - Building Systems Separation	47	\$100,000	
Heber Wells - Re-Paint And Re-Carpet Two Floors	48	\$210,000	
Academy Square - IT Room Split Systems	49	\$80,000	
DWS 1385 - Select Carpeting Replacement	50	\$250,000	
Provo Regional - Security Controls Upgrade	51	\$350,000	
Utah State Archives - Data Improvements	52	\$50,000	
State Surplus - Replace CCTV System	53	\$210,145	
Rampton - Replace 200 Ton Chiller #1	54	\$496,999	
USL2 - Add Individual Vavs And Controllers To The Offices	55	\$400,000	
Rampton - Replace 200 Ton Chiller #2	56	\$498,999	
Utah State Archives - Building CCTV System Enhancements	57	\$125,000	
Subtotal		\$19,661,004	\$5,986,242

FY2023 Capital Improvement Recommendations

Human Services



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
JUVENILE JUSTICE SERVICES			
Sewer Line Conversion	1	\$700,000	\$700,000
Locks	2	\$35,000	\$34,310
Generator	3	\$150,000	\$215,745
New Boiler	4	\$40,000	\$181,122
Heating /Cooling Water Pumps/Air Handlers	5	\$150,000	\$154,828
RTU's, Smoke Exhaust, Exhaust fans replacements	6	\$300,000	\$778,047
RTU's, Smoke Exhaust, Exhaust fans replacements	7	\$150,000	
Fire Sprinkler System complete replacement	8	\$80,000	\$46,436
Dedicated Fire Line to facility	9		
Fire Alarm Panel and all appliances	10	\$25,000	\$118,632
Mobile Duress System	11	\$40,000	\$62,172
Duress System in Detention	12		
24 Smoke Exhaust Fans	13	\$70,000	
Smoke Fans	14		
Replace Heat pumps #10, #21, and #2 replace ERU #6.	15		
Detention Play fields raise fencing to 12' with top being no climb	16		
Perimeter fence around property and entry gates with card access	17		
Roof Railing around some of the courtyards, replace worn ladders	18	\$65,000	
Generator/Emergency Power	19	\$75,000	
10 Water Heaters that are original from 1982	20	\$100,000	
Replace the 11 HVAC roof top units and 11 Exhaust fans and 1 swamp cooler	21	\$250,000	
Finish LED Lighting upgrade	22	\$50,000	
New Water Heater (Admin Area)	23	\$35,000	
Replace all exterior door frames and windows that are rusted through	24	\$50,000	
New retaining wall on the North West side of the perimeter landscape	25	\$80,000	
Bathroom Remodel	26	\$30,000	
LED Light Fixtures	27	\$100,000	
Xeriscape (Perimeter and by Back Field)	28	\$100,000	
Xeriscape and add Parking (Front of Building)	29	\$100,000	

Human Services



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
JUVENILE JUSTICE SERVICES			
Exercise Room Remodel	30	\$35,000	
Walk-In Freezers	31	\$30,000	
Main sewer line replacement under house	32	\$50,000	
Driveway repair and expand	33	\$100,000	
New Maintenance Shed	34	\$110,000	
Xeriscape (Back field behind new chapel)	35	\$100,000	
Parking Lot/Asphalt	36		
2 Boilers need replacement. It was installed in 1996	37		
seal the brick on the exterior of the facility	38		
Landscape sprinkler system and time clock replacement	39		
Camera Control Server	40		
Replace 2 water heaters	41	\$15,000	
Replace sky lights in all units	42	\$15,000	
Carpet and counter tops replace in school areas	43	\$80,000	
14 stall awning in parking lot for state vehicles	44	\$30,000	
Refinish and paint new sport lines	45	\$20,000	
Remodel front lobby restrooms and staff restrooms	46	\$50,000	
Remodel Intake Restroom/Shower	47	\$25,000	
Replace water piping throughout cottages D&E- F&G	48	\$150,000	
Level Play fields re-plant grass	49		
Replace flooring throughout facility	50		
Pickle ball court, garden, courtyard walkway, cut doorway into conference room, fence.	51	\$60,000	
Sewer pipe cleaning or replacement	52		
Muffin Monster Teeth replacement	53		
Replace walk-in cooler and freezer	54	\$30,000	
Replace flooring throughout facility	55		
Replace walk-in cooler and freezer	56	\$30,000	
Install 30x30 pavilion	57	\$45,000	
add additional parking	58	\$25,000	
remodel front lobby restroom	59	\$25,000	

FY2023 Capital Improvement Recommendations

Human Services



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
JUVENILE JUSTICE SERVICES			
Add bathroom in kitchen and maintenance wing	60	\$70,000	
Replace kitchen countertops, sink and cabinet fronts	61	\$25,000	
Replace 2 waterheaters	62	\$10,000	
Replace cabinets	63		
Seal block, and Re-caulk Windows	64		
Lighting Retrofit	65		
Remodel restrooms in School and kitchen	66		
Ceiling tile replacement for entire facility	67		
Replace window frame	68		
Replace or Repair fridge and freezer walls and floor	69		
Add on to the parking lot	70		
Replace walk-in cooler and freezer	71		
STATE HOSPITAL			
Campus Metasys Upgrade Completion	1	\$715,198	\$806,853
Chapel Sprinkler Renovation	2	\$115,830	\$270,610
Rampton Kitchen Dishwasher Replacement	3	\$218,256	\$242,252
Rampton Kitchen Compactors Replacement	4	\$200,000	\$180,874
Generator Install	5	\$65,690	\$64,315
Rampton I Generator Replacement	6	\$101,504	
Temporary Housing & Demolition of Cottage	8	\$598,900	
Museum Parking Lot Replacement	7	\$71,184	\$71,184
New Check Point	10	\$692,474	
Support Service TPO Roof Replacement	9	\$119,931	\$128,830
Maintenance Storage Asphalt	11	\$43,700	
Electrical Room Roof at Castle	12	\$29,966	\$33,961
Road Salt Storage	14	\$32,363	
Administration Patio Drain	15	\$23,975	
Support Services Structural Assessment	16	\$20,380	

Human Services



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
STATE HOSPITAL			
Rampton Kitchen HVAC Replacement	17	\$460,276	
Support Services Exhaust Fan & Unit Heater Replacement	18	\$33,998	
Rampton I Relief Air Fan Replacement	19	\$114,516	
Administration Gym Floor Replacement	20	\$101,504	
Forensics Mini Splits Replacement	21	\$26,850	
Rampton I Exhaust Fan Replacement	22	\$26,922	
Forensics Free Cooling System	23	\$98,114	
Boiler Upgrade "Cleaver Brooks 300hp"	24	\$65,690	
Rampton Cafeteria Exhaust Fan Replacement	13	\$40,601	
DEPARTMENT OF HUMAN SERVICES			
Cedar City Regional Center - HVAC Units Replacement & Access Control Automation Upgrade	1	\$481,000	\$400,993
Vernal DSPD Interior and exterior lighting upgrade to LED.	2	\$50,000	\$50,000
Vernal DSPD Replace original sprinkling system change to xeriscape	3	\$80,000	\$80,000
Clearfield Human Services Windows and Store front	4	\$308,000	\$204,236
Richfield Regional Center - Building HVAC Replacement & Access Control Automation Upgrade	5	\$565,000	
Richfield Regional Center - Membrane Roof Replacement	6	\$294,000	
Richfield Regional Center - Maintenance Shop Bldg. Replacement	7	\$205,000	
UTAH STATE DEVELOPMENT CENTER (USDC)			
Boiler Plant - Add Boiler	1	\$1,162,366	\$1,088,391
Fire Alarm System Replacement - Complex Wide Phase II	2	\$1,430,212	\$715,100
Sunset Mechanical HVAC upgrade	3	\$2,017,615	
Well house - Well condition assessment	4	\$303,925	\$303,925
USDC Campus -wide CCTV Upgrade	5	\$1,200,000	
Willow Creek HVAC Upgrade	6	\$1,786,419	
Raintree HVAC Upgrade	7	\$1,786,419	
Evergreen - Emergency Generator Replacement	8	\$389,099	
Grounds (hillside) - Grounds irrigation system improvements	9	\$716,180	

FY2023 Capital Improvement Recommendations

Human Services



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
UTAH STATE DEVELOPMENT CENTER (USDC)			
Evergreen - Replace Trane chiller and condenser	10	\$471,886	
Old Administration Building - Structural repairs	11	\$183,532	
Old Administration Building - Mechanical HVAC upgrade	12	\$1,294,240	
Laundry/Maintenance - Built Up Roof and skylights replacement	13	\$601,500	
Well house - Well recondition	14	\$895,225	
Kitchen/TLC - Replace emergency power generator, transfer switch	15	\$221,217	
Sunset, Oakridge, Quailrun - Aluminum window unit replacement	16	\$297,310	
Twin Homes 1-4 Mechanical Upgrade	17	\$236,753	
Willow Creek/Raintree	18	\$891,950	
Sunset/Oakridge -Replace MDP switchboard 120-208 volts 800 amp	19	\$224,566	
Grounds Concrete Repairs	20	\$125,110	
Sunset, Oakridge, Quailrun - Replace shingled roofs	21	\$1,038,974	
Grounds	22	\$2,220,445	
Grounds (farm area) asphalt project (new and replacement of old)	23	\$392,118	
USDC Campus Facility Energy Savings Equipment Upgrade	24	\$1,501,723	
Oakridge -Generator replacement, transfer switch, install remote annunciator panel	25	\$359,977	
Quailrun Generator replacement, transfer switch, install remote annunciator panel	26	\$359,977	
Sunset Generator replacement, transfer switch, install remote annunciator panel	27	\$359,977	
Service Station Bay Addition	28	\$397,865	
Heather Lodge/TLC Replace steel framed windows	29	\$321,359	
Administration Building Asbestos/Lead remediation	30	\$184,760	
Laurelwood Building Replace the cold water distribution system	31	\$55,472	
Laundry/Maintenance - Replace the emergency power generator, transfer switch, install annunciator panel	32	\$143,127	
Cottonwood, Pleasant View, Aspen AHU overhaul/rebuild project	33	\$239,376	
Auditorium - Upgrade the light control system	34	\$481,200	
Willow Creek - Replace switchboard 277/480 volt 800 amp	35	\$60,472	
Raintree Replace switchboard 277/480 volt 800 amp	36	\$60,472	
Oakridge -Replace service disconnect 277/480 volts 800 amp	37	\$58,886	
Quailrun - Replace service disconnect 277/480 volts 800 amp	38	\$58,886	

Human Services



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
UTAH STATE DEVELOPMENT CENTER (USDC)			
Sunset - Replace service disconnect 277/480 volts 800 amp	39	\$58,886	
Sunset - Replace transformer 225 KVA	40	\$49,843	
Quailrun Replace transformer 225 KVA	41	\$49,843	
Oakridge Replace transformer 225 KVA	42	\$49,843	
Pleasant View - Replace the MCC panel 208 volts 800 amps	43	\$76,081	
Aspen - Replace the MCC panel 208 volts 800 amps	44	\$76,081	
Auditorium - Caulking/Sealant at exterior elevations	45	\$96,826	
Heather/TLC Lodges Replace steel framed window units	46	\$483,222	
Willow Creek/Raintree Replace the MDP switchboards 277/480 volts 800 amps	47	\$120,840	
Heather Replace lighting and branch circuits	48	\$135,465	
USDC Laurelwood replace aluminum window units	49	\$193,808	
USDC Willow Creek replace emergency power generator	50	\$151,856	
USDC Pleasant View relce both back up generators	51	\$220,338	
USDC Aspen replace both generators	52	\$220,338	
USDC Campus wide replace and upgrade the existing water lines throughout	53	\$2,916,250	
USDC Pleasant View MDP switchboard replacement 120/208 volt 800 amp	54	\$50,622	
USDC Quailrun replace MDP Switchboard 120/208 volt 8000 amps	55	\$50,622	
USDC Sunset replace the MDP switchboard 120/208 volts 800 amps	56	\$50,622	
USDC Aspen replace the MDP switchboard 120/208 volts 800 amps	57	\$50,622	
USDC Cottonwood Pleasant View (BUR) build up roof replacement	58	\$932,952	
USDC Laundry/Maintenance replace MCC panel 480 volts 800 amp	59	\$58,938	
USDC Quailrun kitchen remodel	60	\$1,182,000	
USDC Oakridge kitchen remodel	61	\$1,182,000	
USDC Recreation Bldge demolition project	62	\$481,200	
USDC Laurelwood replace the cold water distibution system	63	\$55,472	
USDC Campus wide security camera upgrade	64	\$1,648,460	
Subtotal		\$45,079,442	\$6,932,816

FY2023 Capital Improvement Recommendations

National Guard



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Lehi Armory Renovation	1	\$1,920,000	\$1,420,000
Blanding Armory Remodel	2		\$284,564
Draper - West Interior Lighting and Lighting Controls	3	\$1,025,000	\$1,462,838
Draper - East Interior Lighting and Lighting Controls	4	\$1,512,500	\$1,738,400
Camp Williams Building 9000 Latrines and locker room remodel	5	\$800,000	
Vernal Armory Renovation	6	\$1,750,000	
Saint George Armory Renovation	7	\$2,000,000	
Brigham City Armory Generator at Facility for Emergency situations	8	\$350,000	\$350,000
Beaver Armory Generator at Facility for Emergency situations	9	\$350,000	
Blanding Armory Generator at Facility for Emergency situations	10	\$350,000	
Price Armory Generator at Facility for Emergency situations	11	\$350,000	
Vernal Armory Generator at Facility for Emergency situations	12	\$350,000	
Tooele Armory Generator at Facility for Emergency situations	13	\$350,000	
CW BLDG 9000 Controls Upgrade	14	\$215,000	
Logan Armory/FMS Upgrade Building Automation Control	15	\$125,000	
Brigham City Armory Upgrade Building Automation Control	16	\$75,000	
Ogden Armory/FMS Upgrade Building Automation Control	17	\$170,000	
North Salt Lake Armory/FMS Upgrade Building Automation Control	18	\$240,000	
American Fork Armory/FMS Upgrade Building Automation Control	19	\$95,000	
Orem Armory Upgrade Building Automation Control	20	\$280,000	
Spanish Fork Armory / FMS 3 Upgrade Building Automation Control	21	\$255,000	
Vernal Armory Upgrade Building Automation Control	22	\$75,000	
Price Armory Upgrade Building Automation Control	23	\$90,000	
Subtotal		\$12,727,500	\$5,255,802

Natural Resources



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
NATURAL RESOURCES DEPARTMENT			
DNR Admin - LED Interior Lighting Upgrade - DNR West	1	\$73,105	\$73,105
DNR Admin - LED Interior Lighting Upgrade - DNR East	2	\$88,000	\$88,000
Vernal DNR Wildlife Office Irrigation System Renovation	3	\$25,000	\$25,000
DNR Admin - Replace Air Separator at-0002 and Split System (Outdoor and Indoor Unit)	4	\$26,484	
Price DNR: Pave West Parking Lot & Storage Area	5	\$250,000	\$270,644
DNR Admin - Replace Door Hardware Rekey Building - DNR West	6	\$85,000	\$85,000
DNR Admin - Replace Concrete Walkways Atrium	7	\$26,635	\$26,635
DNR Admin - Replace Liquid to Liquid Heat Exchanger	8	\$237,412	\$237,412
Price DNR: Replace Ground Source Heat Pumps	9	\$200,000	\$324,811
WILDLIFE RESOURCES			
DWR Northern Region Office Addition	1	\$1,212,210	\$1,212,210
DWR Hardware Ranch Solor Power Conversion	2	\$1,721,477	
Browns Park Shop/Bunkhouse Roof Replacement	3	\$68,668	\$68,668
DWR Dutch John Renovation, Energy Upgrades	4	\$749,173	\$749,173
DWR Cache Valley Shotgun Center Replacement	5	\$730,404	
PARKS & RECREATION			
Museum/Gift shop full remodel	1	\$913,677	\$913,677
Parking lot and site Improvements	2	\$95,566	\$100,000
Gift shop remodel	3	\$250,119	\$250,119
Storage building addition	4	\$152,735	\$152,735
Painting & Grounds improvements	5	\$184,760	\$251,701
Security system	6	\$95,535	\$147,540
Elevator Renovation	7	\$202,736	\$212,979
Parking lot and site Improvements	8	\$193,149	\$200,000
Replica and ruin Stabilization	9	\$41,949	\$41,949
Storage building	9	\$707,883	
New roof	10	\$80,016	\$80,016

FY2023 Capital Improvement Recommendations

Natural Resources



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
PARKS & RECREATION			
Residence/Security	11	\$495,486	\$495,486
Road resurfacing	12	\$362,150	\$294,380
New roof	13	\$53,932	\$53,932
Window Replacement	14	\$77,628	\$77,628
HVAC Upgrade	15	\$65,690	\$53,931
Window Replacement	16	\$53,932	\$75,504
Roofing Improvements	17	\$152,317	\$152,317
Subtotal		\$9,672,828	\$6,714,552

Office of Education

Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Basement IT & Cafeteria Reconfiguration	1	\$150,000	\$461,868
Landscape and Irrigation Improvements	2	\$85,000	
Interior Window Covering Replacement	3	\$30,000	
Subtotal		\$265,000	\$461,868

Tax Commission



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Tax - Replace perimeter cement - Concrete Phase II	1	\$152,000	\$152,000
Tax - Replace Unit Heater - Hydronic (Small)	2	\$68,000	\$68,000
Tax - Replace Trash Compactor	3	\$42,000	\$42,000
Tax - Replace Chain Link Galvanized Fence	4	\$58,126	\$58,126
Tax - Replace Window Seal Throughout Building	5	\$39,000	\$39,000
Tax - Replace Stucco Outside of Building	6	\$1,185,700	\$1,185,700
Subtotal		\$1,544,826	\$1,544,826

Public Safety



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
DMV/DLD Draper - Tile floor replacement	1	\$175,000	\$297,947
Ogden Public Safety - Carpet Replacement	2	\$50,000	\$50,000
Farmington Public Safety - HVAC and Access controls	3	\$104,500	
DMV/DLD Draper-Access Control Upgrade	4	\$265,133	\$321,357
Fairpark Driver License- LED lighting upgrade	5	\$32,900	\$60,388
Driver License Call Center - Upgrade Building Automation HVAC	6	\$150,513	\$28,959
Farmington Public Safety - Parking lot protection	7	\$140,000	
Subtotal		\$918,045	\$758,651

Schools for the Deaf and Blind

Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Replace Roof	1	\$13,100	\$13,127
Cooling Tower	2	\$85,880	\$237,997
sellars backup boiler	3	\$166,700	\$166,700
HVAC system	4	\$539,809	
HVAC system	5	\$361,406	\$361,406
HVAC Controls	6	\$1,793,162	
Hydronic Piping, 4-Pipe	7	\$693,400	
Hydronic Piping, 2-Pipe	8	\$69,300	
Hydronic Piping, 2-Pipe	9	\$132,700	
Hydronic Piping, 4-Pipe	10	\$132,400	
Subtotal		\$3,987,857	\$779,230

FY2023 Capital Improvement Recommendations

Transportation



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Price District Steam Boiler	1	\$380,008	\$1,062,567
TOC Roof Repairs	2	\$155,138	\$162,945
MTF-Generator Install 55Kw	3	\$150,000	\$150,000
Manila Station 3436 Roof Repair/replacement	4	\$119,677	\$119,677
Thistle Improvements	5	\$235,692	\$235,692
Roosevelt Roof & Insulation	6	\$155,548	\$155,548
Cedar City District Generator	7	\$41,949	\$46,876
TOC A/C Replacement in Projection Room	8	\$161,143	\$161,191
TOC Computer room Back up A/C Unit	9	\$208,728	\$208,739
R-2 PDB A/C Computer Room Back up Replacement	10	\$65,690	\$72,096
TOC Exterior and Interior Wall Repair	11	\$77,628	\$78,206
Bear Lake Rest Area Site Concrete Replacement	12	\$127,116	\$157,359
Mountain Green Rest Area Site Concrete Repair/Replacement	13	\$69,644	\$69,644
Wendover Sta. 221 Electrical Upgrade	14	\$81,209	\$81,214
Wanship Sta. 236 Electrical Upgrade	15	\$80,016	\$80,016
Carpentry Crew Sta. 248 Electrical Upgrade	16	\$77,628	\$77,604
R-2 Materials Lab Building Electrical Upgrade	17	\$155,138	\$155,097
Admin. Builg. Electrical system Upgrade R-2	18	\$125,110	\$125,140
Roosevelt Station 3435 Electrical Panel Replacement	19	\$84,791	\$84,791
Manila Station 3436 Electrical Panel Replacement	20	\$84,791	\$84,791
Murray Sta. 232 Electrical Upgrade	21	\$77,628	\$77,628
Logan Station Electrical Upgrades	22	\$84,791	\$20,596
Salt Lake East Sta. 225 Electrical Upgrade	23	\$77,628	\$77,628
Tabiona Station 3433 Electrical Panel Replacement	24	\$84,791	\$84,791
Salt Lake Sta. 230 Electrical Upgrade	25	\$77,628	\$77,628
Grassy Mtn. Landscape	26	\$149,132	\$150,066
Spanish Fork Station 3426 Roof and Wall repair	27	\$84,791	\$84,791
Bluffdale Sta. 2427 Drainage Upgrade	28	\$125,110	\$125,110
Paint Crew Sta. 2443 Heat in 4-Bay Storage Building	29	\$53,932	\$53,950
Moab Tank Hill Salt Building Security Fence	30	\$33,583	

Transportation



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Parleys Canyon Sta. 2434 Lighting Upgrade	31	\$89,566	\$89,566
Pinion Ridge/Tabiona satellite Station 3433 LED lights upgrade	32	\$71,062	\$71,062
Huntsville windows	33	\$41,949	
Logan summit windows	34	\$41,949	
Logan shed 1436 windows	35	\$41,949	
Sardine summit windows	36	\$23,975	
Clearfield Windows	37	\$47,941	
Centerville lift	38	\$268,054	\$268,054
Clearfield	39	\$35,958	
Mills/Nephi Station 3422 Run power to satellite station	40	\$71,062	\$88,969
Huntington Floor replacement	41	\$83,597	\$248,361
Levan/Nephi satellite Station 3422 Repair roll up doors	42	\$59,324	
Colton Station Floor Sealing	43	\$41,949	
Thompson Station Floor Sealing	44	\$41,949	
Echo West Welcome Center/Rest Area landscape and water preservation project.	45	\$248,325	\$248,325
Echo West Welcome Center/Rest Area Restroom Remodels	46	\$407,865	\$407,865
Brigham Rest Area landscape and water preservation project.	47	\$248,325	
Riverside natural gas	48	\$38,953	
logan summit concrete	49	\$41,949	
logan summit salt building	50	\$71,659	
Region 2 Campus Gates	51	\$95,535	
Huntsville gate	52	\$35,751	
Additional funding for 22143900	53		\$200,000
MTF- Roof Replacement Phase 2	54	\$1,500,000	
MTF-Led Lighting Upgrade	55	\$475,000	
MTF-Rebuild 21 Exterior Rollup Doors	56	\$225,050	
MTF-Makeup Air Units Replacement	57	\$75,250	
Parkvalley Gate	58	\$36,949	
Brigham gate	59	\$38,953	
Riverside gate	60	\$36,925	

FY2023 Capital Improvement Recommendations

Transportation



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Indian Canyon/Duchesne satellite Station 3434 Fence Station and Provide/install propane wall heaters	61	\$63,518	
Pinion Ridge/Tabiona satellite Station 3433 install gate	62	\$35,958	
Greendale/Vernal satellite Station 3428 install new gate including power and replace/repair fencing	63	\$89,566	
Cedar Mtn	64	\$25,772	
Garrison	65	\$29,367	
Wellington	66	\$25,772	
Colton	67	\$25,772	
Scofield	68	\$27,569	
Huntington	69	\$27,569	
Price Lab / Paint Shop Same Building	70	\$25,772	
Price Shop / Warehouse Same Building	71	\$25,772	
Cedar City	72	\$23,975	
Secret Mesa	73	\$27,569	
Salt Lake East Sta. 2425 New Paint	74	\$95,535	
Paint Crew Sta. 2443 Ceiling Fans	75	\$95,535	
Parleys Canyon Sta. 2434 Circulation Fans	76	\$39,958	
Park City Sta.2435 Circulation Fans	77	\$37,156	
Provo/Orem Station 3427 Ceiling Fan Installation to Distribute heating/cooling	78	\$35,975	
Lehi Station 3423 Ceiling Fan Installation to Distribute heating/cooling	79	\$35,975	
Saratoga Station 3428 bird mitigation	80	\$17,983	
Parley's Station Pavement	81	\$202,736	
Kamas Station Pavement	82	\$108,965	
Echo Station Pavement	83	\$77,628	
West Jordan Station Pavement	84	\$184,760	
Vernal Station 3437 Bird netting for salt structure and lean to.	85	\$47,147	
Roosevelt Station 3435 Bird netting for salt structure.	86	\$29,412	
Strawberry Station 3445 Bird netting for salt structure.	87	\$29,412	
Price Paint Shop Restroom Install	88	\$35,958	
Subtotal		\$9,550,518	\$5,743,583

Utah State Fairpark

Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
HVAC Software Upgrade	1	\$88,410	\$97,965
Grand Boiler	2	\$93,904	\$104,096
Restroom remodel	3	\$159,854	\$298,124
Restroom remodel	4	\$143,263	\$186,124
Plumbing And Protective	5	\$127,177	\$127,177
Plumbing And Protective	6	\$127,777	\$127,177
Addition Lighting funds	7	\$71,928	\$90,240
LED Lighting	8	\$55,649	
Garage Doors	9	\$39,099	
Roof	10	\$82,916	
Zeroscape	11	\$60,940	
Subtotal		\$1,050,917	\$1,030,903

Veterans Affairs



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Veterans Cemetery - Plaza Concrete Addditional Funding	1	\$105,000	\$121,145
Veterans Cemetery Fencing Project	2	\$25,000	\$37,489
Ogden VA Home Make Up Air and Exhaust Fan Replacement	3	\$110,000	\$96,861
Salt Lake VA Home Steam Lines, Hot Water Piping and Tank Replacement	4	\$130,000	\$140,000
Ogden VA Home Walk In Refrigeration	5	\$50,000	\$72,352
Salt Lake VA Home Walk In Refrigeration	6	\$50,000	
Ivins VA Nursing Laundry Room Additional Cooling	7	\$100,000	\$104,164
Subtotal		\$570,000	\$572,011

FY2023 Capital Improvement Recommendations

Workforce Services



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
Ogden DWS Elevator Modernization	1	\$90,000	\$168,412
Logan DWS Roof Access	2	\$66,000	\$67,332
PROVO DWS: Remove concrete stairs and replace. Replace sidewalk and repair retaining wall.	3	\$200,000	\$274,033
DWS Metro - Security Landscape Upgrade	4	\$100,000	\$110,909
St. George Workforce Services - Landscaping Upgrade	5	\$25,000	\$25,000
Ogden DWS Boiler Loop Piping	6	\$181,500	\$181,500
Ogden DWS Exterior Grounds	7	\$104,500	\$104,500
Ogden DWS Air Handler Replacement	8	\$330,000	\$443,216
Vernal WFS Replace Original Sprinkling System Change To Xeriscape	9	\$80,000	\$80,000
St. George Workforce Services - Building HVAC & Access Control Automation Upgrade	10	\$110,000	\$84,593
Vernal WFS Interior Lighting upgrade to LED	11	\$70,000	\$70,000
ORS - Replace Access Control Security System	12	\$58,000	\$58,000
ORS - Boiler and HW Pump Replacement	14	\$280,000	
ORS - Replace Camera System	15	\$64,823	
DWS So. County Redwood-Replace Caulking/Sealant/Gaskets at Exterior Elevations	15	\$46,407	
ORS - Upgrade HVAC Controls and Mechanical	16	\$155,000	
PROVO DWS: Upgrade all fluorescents fixtures to LED fixtures.	17	\$80,000	
DSVBI Housing - Exhaust fan in Mechanical Rooms	18	\$9,850	
Cedar City DWS - Building HVAC Condenser Replacement & Access Control Automation Upgrade	20	\$650,000	
Clearfield DWS Chiller replacement	21	\$360,000	
ORS - Replace Exterior and Interior Lighting Upgrade	22	\$268,500	
Taylorsville Deaf Center- Interior and Exterior Lighting LED Upgrade	23	\$291,500	
Logan DWS Rooftop Unit and Controls Replacement	24	\$300,000	
Taylorsville Deaf Center-Replace Three Air Handling Units (Old Section)	25	\$812,808	

Workforce Services



Project Description	Agency Priority	Requested Funding	1.3% Funding Recommendation
ORS - Replace entry doors with sliders	26	\$48,250	
ORS - Interior Door Replacement	27	\$39,320	
ORS - Replace all door hardware and rekey	28	\$98,750	
ORS - Remodel Main Restrooms	29	\$51,182	
ORS - Replace Skylight Lobby	30	\$46,800	
Taylorsville Deaf Center-Install Refrigeration Safety Systems and Equipment	31	\$15,029	
Taylorsville Deaf Center-Replace Generator and Transfer Switch	32	\$76,850	
DWS Administration - Parking resurface and maintenance	33	\$750,000	
Subtotal		\$5,860,068	\$1,667,495

FY2023 Capital Improvement Recommendations

State Agency Summary

Agency	Requested Funding	% of Total	1.3% Funding Recommendation	% of Total
Agriculture and Food	\$350,000	0.22%	\$385,000	0.65%
Alcoholic Beverage Control	\$3,863,075	2.42%	\$1,063,395	1.79%
Capitol Preservation Board	\$4,400,000	2.76%	\$4,449,499	7.49%
Corrections	\$10,382,102	6.50%	\$7,034,196	11.84%
Courts	\$26,409,431	16.54%	\$6,936,000	11.68%
Cultural and Community Engagement	\$1,322,000	0.83%	\$750,557	1.26%
Health	\$2,034,380	1.27%	\$1,333,501	2.24%
Government Operations	\$19,661,004	12.32%	\$5,986,242	10.08%
Human Services	\$45,079,442	28.24%	\$6,932,816	11.67%
National Guard	\$12,727,500	7.97%	\$5,255,802	8.85%
Natural Resources	\$9,672,828	6.06%	\$6,714,552	11.30%
Office of Education	\$265,000	0.17%	\$461,868	0.78%
Tax Commission	\$1,544,826	0.97%	\$1,544,826	2.60%
Public Safety	\$918,045	0.58%	\$758,651	1.28%
Schools for the Deaf and Blind	\$3,987,857	2.50%	\$779,230	1.31%
Transportation	\$9,550,518	5.98%	\$5,743,583	9.67%
Utah State Fairpark	\$1,050,917	0.66%	\$1,030,903	1.74%
Veterans Affairs	\$570,000	0.36%	\$572,011	0.96%
Workforce Services	\$5,860,068	3.67%	\$1,667,495	2.81%
State Agency Total	\$159,648,993	100.00%	\$59,400,127	100.00%

Other

Project Description	Requested Funding	% of Total	1.3% Funding Recommendation	% of Total
DFCM Statewide Program - Capital Improvements PM's	\$2,700,000	20.38%	\$3,000,000	21.88%
DFCM Statewide Program - FCAs, Audits and BB	\$1,400,000	10.57%	\$1,500,000	10.94%
DFCM Statewide Program - Hazmat Programs	-	0.00%	-	0.00%
DFCM Statewide Program - Paving Program Funding	\$1,000,000	7.55%	\$1,407,288	10.27%
DFCM Statewide Program - Roofing Program Funding	\$1,000,000	7.55%	\$1,000,000	7.29%
DFCM Statewide Program - Unassigned CI Funding	-	0.00%	\$3,152,088	22.99%
DFCM Statewide Program - Planning and Design Fund	\$300,000	2.26%	\$300,000	2.19%
High Priority Project - Statewide Fuel Tank Upgrades	\$5,000,000	37.74%	\$1,500,000	10.94%
High Priority Project - Richfield UPS replacement	\$550,000	4.15%	\$550,000	4.01%
High Priority Project - PLPCO move into DNR	\$1,300,000	9.81%	\$1,300,000	9.48%
Other Total	\$13,250,000	100.00%	\$13,709,376	100.00%

Summary

Entity	Requested Funding	% of Total	1.3% Funding Recommendation	% of Total
Utah System of Higher Education (Degree Granting)	\$327,597,662	60.25%	\$84,453,203	50.85%
Utah System of Higher Education (Technical Colleges)	\$43,265,899	7.96%	\$8,504,137	5.12%
State Agencies	\$159,648,993	29.36%	\$59,400,127	35.77%
Other*	\$13,250,000	2.44%	\$13,709,376	8.26%
Grand Total	\$543,762,554	100.00%	\$166,066,843	100.00%

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



DFCM
Lease Report



Driver License Division Building
Springville, Utah

DFCM Lease Report

DFCM has prepared the following report of all space leased by the State of Utah. DFCM is responsible for managing 242 leases for state agencies statewide. Of those, 229 leases represent 1,270,921 square feet of space in buildings and 13 leases represent 185 acres of land. The DFCM lease portfolio comprises \$20.2M in encumbered rents payable by state agencies. A summary of all leases by type of space is detailed on the following pages. The DFCM leases administrative space for 29 state agencies housing 2,973 FTEs.

The Utah Administrative Office of the Courts is responsible for 30 leases which represents 256,332 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for court space is detailed on the following page. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the universities, colleges and technical colleges. The Utah System of Higher Education reports leases of 2,297,539 square feet of space in buildings. A summary of the leases reported by the Utah System of Higher Education is contained in the following pages. DFCM does not manage leasing by the Utah System of Higher Education.

The FY2023 projections detail the projected increase in amount of space required for each agency and anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is based on current projected growth during FY2022. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by legislative approval of funding, legislative approval of new employees and programs, and the budgetary constraints of the agencies.

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



Above: Sandy DCFS Building

Below: Cedar City Public Safety Building

DFCM Lease Summary

DFCM Building Leases	FY2022 Leases	FTE	FY2022 Ft ²	FY2022 Annual Rent	Cost per Ft ²
Monitor Station	20	-	10,937	\$6,105	\$0.56
Hangar	3	-	24,276	\$26,762	\$1.10
Hangar/Office	3	19	94,535	\$43,266	\$0.46
Library	6	7	12,920	\$2,200	\$0.17
Office	166	2,731	890,019	\$17,625,544	\$19.80
Office/Other	7	38	44,166	\$214,970	\$4.87
Office/Sublease	2	2	729	\$12,686	\$17.40
Storage	5	24	101,930	\$752,987	\$7.39
Storage/Other	1	3	7,200	\$45,260	\$6.29
Recruiting Office	6	29	8,949	\$199,365	\$22.28
Residence	1	2	960	\$14,040	\$14.63
Shelter	2	27	14,176	\$116,424	\$8.21
Retail Store	7	55	60,124	\$1,178,654	\$19.60
Subtotal	229	2,937	1,270,921	\$20,238,263	\$15.92
DFCM Land Leases					
Ground Lease	8	36	8,029,644	\$65,852	\$0.01
Parking	5	-	-	\$169,171	-
Subtotal	13	36	8,029,644	\$235,023	\$0.03
Administrative Office of the Courts Leases					
Court/Office	30	224	256,332	\$4,178,389	\$16.30
Subtotal	30	224	256,332	\$4,178,389	\$16.30
Total	272	3,197	9,556,897	\$24,651,675	

DFCM Lease Detail

Agriculture	FY2022 Leases	FY2021 Ft ²	FY2022 Ft ²	FY2022 Annual Rent	FY2022 FTE	Projected FY2023 Ft ²	Projected FY2023 Annual Rent
Hangar	1	1,976	1,976	\$3,420	-	1,976	\$3,454
Ground	1	31,798	31,798	\$5	-	31,798	\$5
Office	8	3,296	3,482	\$20,448	17	3,482	\$20,652
Subtotal	10	37,070	37,256	\$23,873	17	37,256	\$24,112

Alcoholic Beverage Control

Parking (70 stalls)	2	-	-	\$13,791	-	-	\$13,929
Store	7	37,320	60,124	\$1,178,654	55	60,124	\$1,190,441
Subtotal	9	37,320	60,124	\$1,192,445	55	60,124	\$1,204,369

Attorney General

Office	4	45,710	45,710	\$794,814	108	45,710	\$802,762
Subtotal	4	45,710	45,710	\$794,814	108	45,710	\$802,762

Board of Pardons

Office	1	13,988	13,988	\$270,876	36	13,988	\$273,585
Subtotal	1	13,988	13,988	\$270,876	36	13,988	\$273,585

Commerce

Office	1	1,140	1,140	\$24,912	5	1,140	\$25,161
Parking (45 stalls)	1	-	-	\$67,140	-	-	\$67,811
Subtotal	2	1,140	1,140	\$92,052	5	1,140	\$92,973

Corrections

Ground	2	74,009	74,009	\$3,270	-	74,009	\$3,303
Office	19	85,663	85,975	\$1,419,021	234	85,975	\$1,433,211
Office/Sublease	2	729	729	\$12,686	2	729	\$12,813
Subtotal	23	160,401	160,713	\$1,434,977	236	160,713	\$1,449,327

Administrative Office of the Courts

Court/Office	30	256,261	256,332	\$4,178,389	224	256,332	\$4,220,173
Subtotal	30	256,261	256,332	\$4,178,389	224	256,332	\$4,220,173

DFCM Lease Detail

Communication Authority	FY2022 Leases	FY2021 Ft ²	FY2022 Ft ²	FY2022 Annual Rent	FY2022 FTE	Projected FY2023 Ft ²	Projected FY2023 Annual Rent
Office	1	6,136	6,136	\$137,171	15	6,136	\$138,543
Subtotal	1	6,136	6,136	\$137,171	15	6,136	\$138,543

Environmental Quality

Air Monitor Station	19	9,911	10,537	\$6,000	-	10,537	\$6,060
Office	5	2,510	3,066	\$15,000	4	3,066	\$15,150
Office/Other	2	1,200	1,200	\$4,800	2	1,200	\$4,848
Subtotal	26	13,621	14,803	\$25,800	6	14,803	\$26,058

Financial Institutions

Office	1	10,543	10,543	\$216,660	55	10,543	\$218,827
Subtotal	1	10,543	10,543	\$216,660	55	10,543	\$218,827

Government Operations

Office	1	5,896	5,896	\$199,080	12	5,896	\$201,071
Subtotal	1	5,896	5,896	199,080	12	5,896	\$201,071

Governor

Office	4	2,985	16,523	\$261,028	41	16,523	\$263,638
Subtotal	4	2,985	16,523	\$261,028	41	16,523	\$263,638

Governor's Office of Economic Opportunity

Office	1	28,430	28,430	\$806,280	101	28,430	\$814,343
Office/Other	1	6,494	6,494	\$109,830	13	6,494	\$110,928
Storage	1	4,000	4,000	\$20,016	-	4,000	\$20,216
Subtotal	3	38,924	38,924	\$936,126	114	38,924	\$945,487

Health

Storage	2	91,830	91,830	\$693,851	23	91,830	\$700,790
Subtotal	2	91,830	91,830	\$693,851	23	91,830	\$700,790

Cultural & Community Engagement	FY2022 Leases	FY2021 Ft ²	FY2022 Ft ²	FY2022 Annual Rent	FY2022 FTE	Projected FY2023 Ft ²	Projected FY2023 Annual Rent
Library	6	12,920	12,920	\$2,200	7	12,920	\$2,222
Office/Other	1	3,593	3,593	\$-	4	3,593	-
Subtotal	7	16,513	16,513	\$2,200	11	16,513	\$2,222

Human Services

Shelter Home	2	14,176	14,176	\$116,424	27	14,176	\$117,588
Office	30	288,340	278,779	\$5,890,262	1038	278,779	\$5,949,165
Subtotal	32	302,516	292,955	\$6,006,686	1065	292,955	\$6,066,753

Labor Commission

Office	1	360	360	\$2,880	2	360	\$2,909
Subtotal	1	360	360	\$2,880	2	360	\$2,909

Medical Education

Office	1	2,496	2,496	\$42,120	7	2,496	\$42,541
Subtotal	1	2,496	2,496	\$42,120	7	2,496	\$42,541

National Guard

Hangar	1	20,000	20,000	\$19,392	-	20,000	\$19,586
Ground	1	1,229,263	1,229,263	\$60,500	1	1,229,263	\$61,105
Office	3	2,554	3,176	\$60,024	13	3,176	\$60,624
Office/other	1	4,208	4,208	\$23,840	-	4,208	\$24,078
Retail/Recruiting Office	6	7,588	8,949	\$199,365	29	8,949	\$201,359
Subtotal	12	1,263,613	1,265,596	\$363,121	43	1,265,596	\$366,752

Natural Resources

Air Monitor Station	1	400	400	\$105		400	\$106
Hangar/Office	1	4,363	4,363	\$13,962	2	4,363	\$14,102
Hangar	1	2,300	2,300	\$3,950	-	2,300	\$3,990
Office	6	30,015	30,015	\$463,087	75	30,015	\$467,718
Office/other	1	6,671	6,671	\$-	15	6,671	-
Subtotal	10	43,749	43,749	481,104	92	43,749	\$485,915

DFCM Lease Detail

Navajo Trust Administration	FY2022 Leases	FY2021 Ft ²	FY2022 Ft ²	FY2022 Annual Rent	FY2022 FTE	Projected FY2023 Ft ²	Projected FY2023 Annual Rent
Office	1	1,806	1,806	\$32,040	23	1,806	\$32,360
Subtotal	1	1,806	1,806	\$32,040	23	1,806	\$32,360

Public Safety

Ground	2	6,466,880	6,466,880	-	32	6,466,880	-
Hangar/Office	1	4,247	4,247	\$13,620	3	4,247	\$13,756
Office	35	123,799	110,620	\$1,709,057	315	110,620	\$1,726,148
Residence	1	960	960	\$14,040	2	960	\$14,180
Storage	2	6,100	6,100	\$39,120	1	6,100	\$39,511
Storage/Other	1	7,200	7,200	\$45,360	3	7,200	\$45,814
Total	42	6,609,186	6,596,007	1,821,197	356	6,596,007	\$1,839,409

State Treasurer

Office	1	1,459	1,459	\$30,720	3	1,459	\$31,027
Subtotal	1	1,459	1,459	\$30,720	3	1,459	\$31,027

Tax Commission

Office	7	31,258	31,258	\$697,753	83	31,258	\$704,731
Subtotal	7	31,258	31,258	\$697,753	83	31,258	\$704,731

Technology Services

Ground	1	74,052	74,052	\$-	-	74,052	\$-
Subtotal	1	74,052	74,052	\$-	-	74,052	\$-

Transportation

Ground	1	158,994	158,994	\$2,077	3	158,994	\$2,098
Hangar/Office	1	85,925	85,925	\$15,684	14	85,925	\$15,841
Office	3	3,811	3,811	\$12,840	6	3,811	\$12,968
Subtotal	5	248,730	248,730	\$30,601	23	248,730	\$30,907

School Institutional Trust Fund	FY2022 Leases	FY2021 Ft ²	FY2022 Ft ²	FY2022 Annual Rent	FY2022 FTE	Projected FY2023 Ft ²	Projected FY2023 Annual Rent
Office	1	5,352	5,352	\$79,338	10	5,352	\$80,131
Subtotal	1	5,352	5,352	\$79,338	10	5,352	\$80,131

USTAR (MIDA)

Office	1	21,000	21,000	\$530,145	8	21,000	\$535,446
Subtotal	1	21,000	21,000	\$530,145	8	21,000	\$535,446

Workforce Services

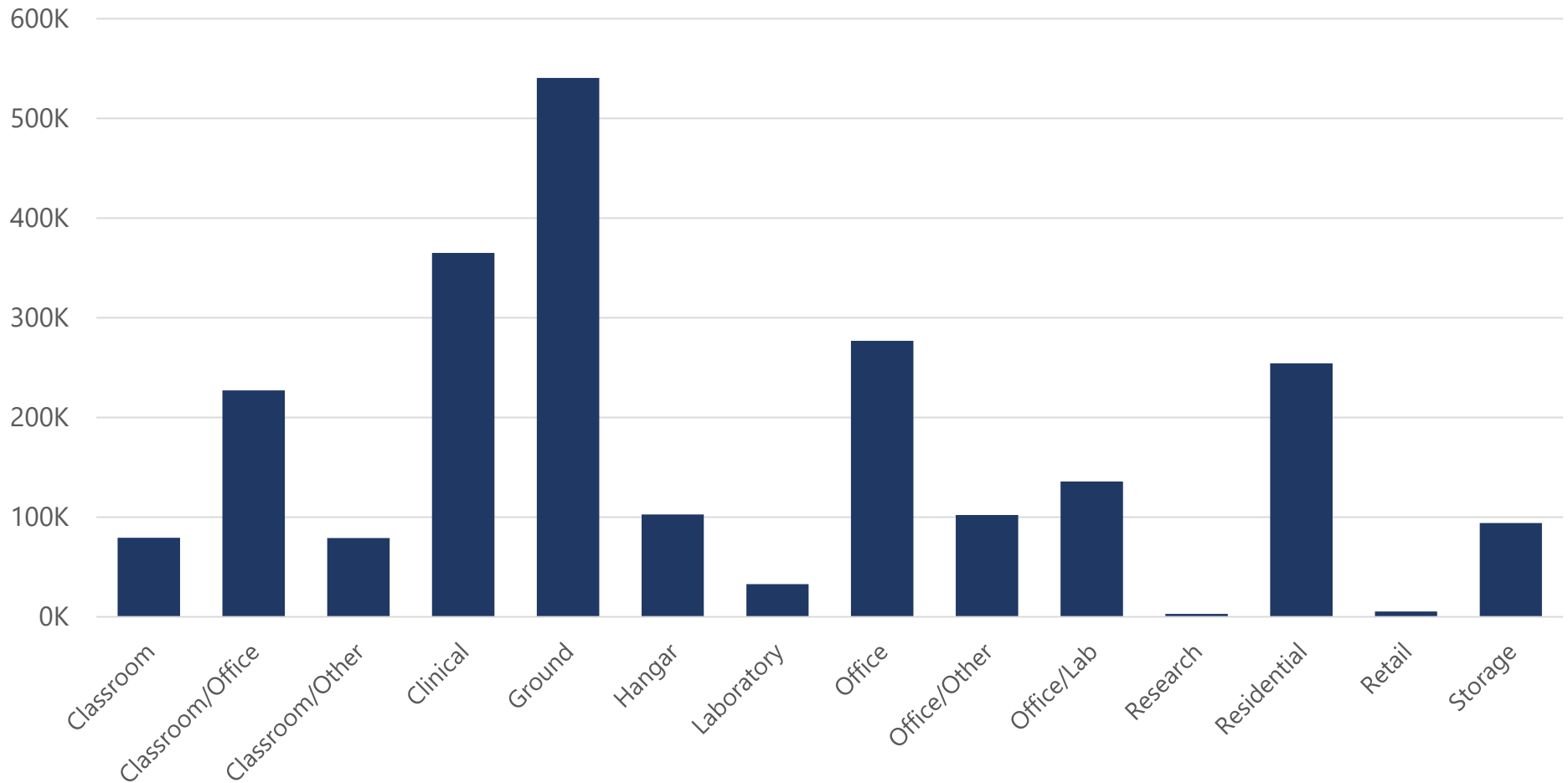
Office	31	185,765	178,998	\$3,909,888	530	178,998	\$3,948,987
Office/other	1	22,000	22,000	\$76,500	4	22,000	\$77,265
Parking (250 parking stalls)	2	-	-	\$88,240	-	-	\$89,122
Subtotal	34	207,765	200,998	\$4,074,628	534	200,998	\$4,115,374

Grand Total	272	9,546,328	9,556,897	\$24,651,675	3,197	9,556,897	\$24,818,060
--------------------	------------	------------------	------------------	---------------------	--------------	------------------	---------------------

Utah Board of Higher Education Lease Summary

Utah System of Higher Education	FY2020 Ft ²	FY2021 Ft ²	FY2022 Ft ²	FY2022 Annual Rent	Cost per Ft ²
Classroom	78,775	86,578	79,169	\$1,464,473	\$18.50
Classroom/Office	229,782	298,671	227,146	\$2,059,262	\$9.07
Classroom/Other	20,160	66,302	78,911	\$408,283	\$5.17
Clinical	339,516	414,092	365,044	\$9,163,564	\$25.10
Ground	540,518	n/a	540,518	\$290,792	\$0.54
Hangar	102,766	106,440	102,527	\$244,047	\$2.38
Medical/Research	108,364	-	-	-	-
Laboratory	80,666	32,214	32,814	\$18,001	\$0.55
Office	309,018	199,266	276,873	\$5,790,492	\$20.91
Office/Other	173,314	139,766	102,100	\$281,923	\$2.76
Office/Lab	-	149,102	135,818	\$3,824,668	\$28.16
Parking	244,620	n/a	n/a	\$815,465	-
Research	5,000	2,900	2,900	\$24,000	\$8.28
Residential	266,317	252,043	254,225	\$4,412,113	\$17.36
Retail	-	5,416	5,416	\$130,003	\$24.00
Storage	100,142	92,367	94,078	\$600,955	\$6.39
Non - assignable	17,228	-	-	-	-
Total	\$2,616,186	\$1,845,157	\$2,297,539	\$29,528,041	\$12.85

FY'22 Utah System of Higher Education Leased Square Feet by Type





Capital Facilities Funding History &
Contingency & Project Reserve



Capital Facilities Funding History

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

	2018	2019	2020	2021	2022
General Funds/ Education Funds	\$176,568,800	\$347,229,900	\$422,786,200	\$306,814,100	\$421,620,500
G.O. Bonds	\$219,984,839	-	\$350,015,161	-	-
Lease Revenue Bonds	\$10,903,600	\$14,110,800	\$24,091,100	\$2,100,000	\$17,249,700
Non-State Funds	\$220,455,300	\$167,221,700	\$400,095,000	\$251,285,000	\$233,200,000
Total	\$627,912,539	\$528,562,400	\$1,196,987,461	\$560,199,100	\$672,070,200

Contingency & Project Reserve

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

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

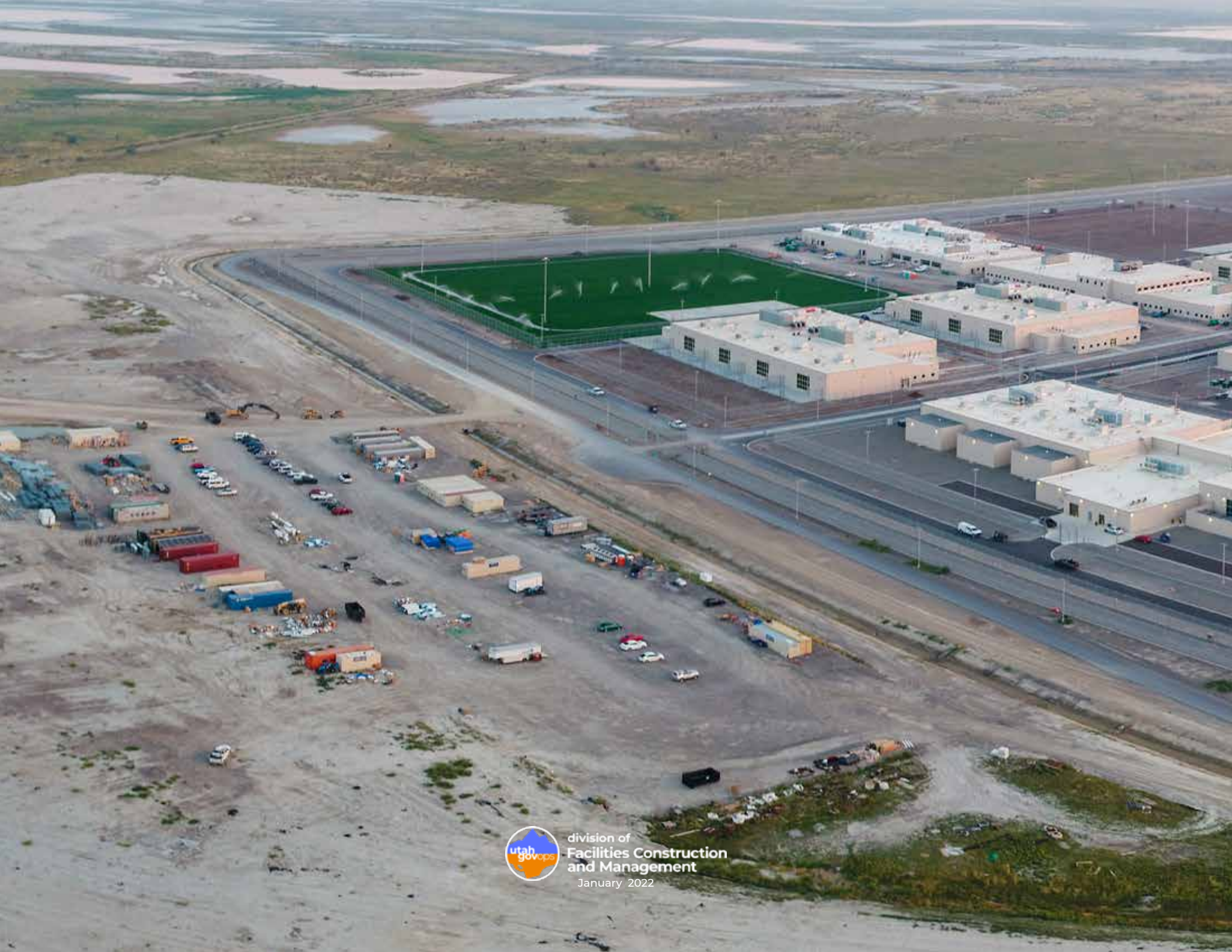
The Project Reserve receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used to award construction bids that exceed the amount budgeted for construction. However, the Legislature retains the right to make appropriations from the fund for other building needs. The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

Contingency Reserve

FY2021 Beginning Balance	\$20,494,860
INCREASES	
Budgeted Contingency Reserve	\$5,294,224
Transfers Resulting from Decrease Change Orders/Modifications	-
Transfers Contingency funds to Contingency Reserve	-
DECREASES	
Unforeseen New Construction Project Costs	(\$874,061)
Unforeseen Remodeling Project Costs	(\$3,435,962)
Other Transfers	-
Contingency Reserve Balance as of June 30, 2021	\$21,479,060

Project Reserve

FY2021 Beginning Balance	\$18,915,908
INCREASES	
Residual Balance to Close Project Budget Items	\$7,619,222
WSU Medium Voltage Replace & Relocate	-
FY2020 General Funds Appropriation	-
Decreases	
Awarded Construction Agreements	(\$15,250,866)
Return to Project for Additional Expenses	-
017H008 DFCM Admin Reserve Share	-
Project Reserve Balance as of June 30, 2021	\$11,284,264



division of
**Facilities Construction
and Management**
January 2022