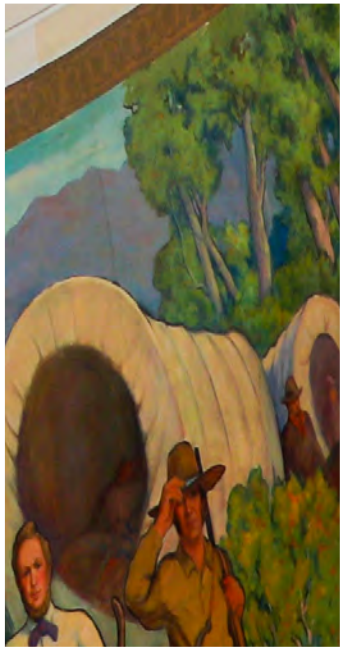
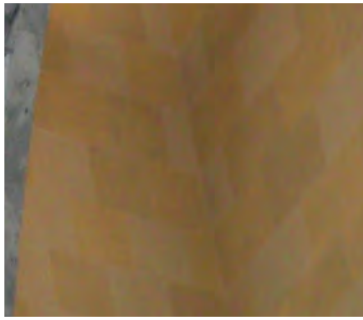
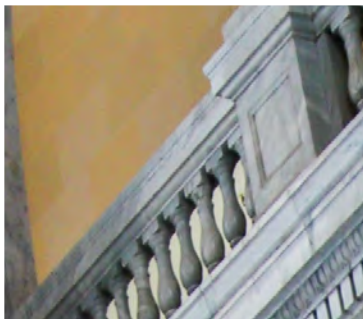




Fiscal Year 2024

State-funded State Agency
Capital Development Project Requests

Utah State Capitol Rotunda



Prioritized FY2024 State-funded State Agency Project Requests

	Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
1	Department of Government Operations DFCM Statewide Master Plan/Renovation Fund	$254,000,000	$1,000,000	$255,000,000
2	Departments of Government Operations and Public Safety Block 407	$30,000,000		$30,000,000
3	Multiple State Agencies Richfield Regional Center	$16,001,776		$16,001,776
4	Department of Natural Resources Loa Fish Hatchery	$56,843,414		$56,843,414
5	Department of Public Safety Emergency Operations Center	$34,914,381		$34,914,381
6	Department of Natural Resources Logan Fish Experiment Station	$9,933,336		$9,933,336
7	Department of Transportation Ogden Maintenance Signals & Materials Lab Replacement	$23,469,745		$23,469,745
8	Utah Lake Commission* Utah Lake Research Center	$22,270,713		$22,270,713
9	Department of Public Safety Evidence Warehouse	$16,604,883		$16,604,883
10	Department of Health and Human Services Unified State Laboratory 2 Renovations & Office Addition	$29,996,466		$29,996,466
11	Department of Natural Resources Camp Floyd Museum	$16,302,419	$680,000	$16,982,419
	Total FY2024 State Funding Request	$510,337,133	$1,680,000	$512,017,133

** The Utah Lake Commission is a government agency funded and empowered by 15 local municipalities, Utah County, Central Utah Water Conservancy District (CUWCD), 4 state agencies, and representation from both houses of the State Legislature.*

DFCM Statewide Master Plan/Renovation Fund

FY2024 Request | $254,000,000

In January of 2018, The Division of Facilities Construction and Management (DFCM) kicked off a Utilization Study of twenty-three existing state-owned buildings across Salt Lake County. The study was commissioned to provide a backdrop for DFCM to develop a plan to address several areas of concerns with state facilities; particularly the aging inventory, agency increased space needs, and the rising cost of construction. The study looked at the space both quantitatively and qualitatively. Ultimately, the study revealed that the buildings were inefficient and not designed for the current programmatic needs, nor were they designed to assist agencies on attracting and retaining workers within the current market. The study also uncovered the opportunities for consolidation and savings. State agencies have been trying to update and upgrade their space over time but don't have a realistic funding path to do so, which has led to small projects based mostly on providing the maximum desks, and not a holistic approach to have an efficiently designed space.

In 2019, Utah led the way in forging a new way to conduct work when it launched a remote work pilot program. Recognizing that remote work saves taxpayer dollars, provides a welcome benefit for eligible state employees, is good for our air, increases productivity, and creates resilient customer service, this program has continued to roll forward under the direction of the Governor's Office. In the 2019 General Session, DFCM received funding and support to begin a statewide master plan for state agencies. This has never been undertaken before and was quite a heavy lift so the project was broken into two phases. Phase I would study the agencies in Salt Lake County, and Phase II would look at rural Utah and the balance of the state. Phase I was completed in January 2020 just as COVID-19 dramatically changed the work environment in the state.

In the fall of 2020, DFCM updated Phase I to capture the increased teleworking and remote work due to the pandemic; and also completed Phase II of the master plan.

In January 2021, the DFCM completed the first statewide Space Master Plan to guide investments in existing state spaces and support the new construction of carefully planned rural centers. The plan looked at 215 state-owned and state-leased office locations and laid out multiple consolidation scenarios that would allow the state to exit 91 locations, including 43 leased locations. Fully implemented, the plan will result in $569 million in saved operational costs over 50 years, and potential avoidance of $429 million in new construction costs. Most Salt Lake County scenarios focus on renovating state-owned office buildings to better support modern business operations, including remote work. Outside the Wasatch Front, the Space Master Plan shows the need to construct seven new regional centers and renovate four existing regional centers, allowing state agencies to provide services to residents in centralized locations while allowing increased support for state employees in rural areas through local drop-in workspaces with amenities such as high-speed internet and conferencing areas.

"The plan looked at 215 state-owned and state-leased office locations and laid out multiple consolidation scenarios that would allow the state to exit 91 locations, including 43 leased locations. Fully implemented, the plan will result in $569 million in saved operational costs over 50 years, and potential avoidance of $429 million in new construction costs."

2018 Utilization Study Results	
Spaces Analyzed	
Buildings	23
Workspaces	6,973
Square Feet	2.5M
Workspace Utilization Rate	54%
Collaboration Space Utilization Rate	19%
Average Meeting Size	5.6

2021 Statewide Space Master Plan	
State Office Locations Analyzed	215
Potential Locations to Exit	91
State-owned	48
Leased	43
50-year Operational Cost Savings	$569M
50-year New Construction Cost Savings	$429M
50-year Net Savings	$750M

Targeted Projects	
Number of Phase I Renovation Projects	7
Number of Phase II Construction Projects	10

Block 407

FY2024 Request | $30,000,000

The Division of Facilities Construction and Management in conjunction with the Executive Residents Commission undertook the development and implementation of the first ever master plan for the Kearns Mansion and associated Block 407.

Along with the master plan a Design Based Security Threat Analysis was performed to identify potential security risks to both the public and the private residents. The Block 407 Master Plan sets out a series of recommended actions and projects to meet the goals of the State of Utah related to the needs of the Kearns Mansion, Carriage House, Glendinning Home, and the surrounding site.

The recommendations fall into two primary categories. These include actions to improve the overall safety and security of state-owned buildings/properties and projects while also maintaining and preserving these historic buildings. The plan calls for the Carriage House as a "hub" for visitor activity. The concept includes the following action: Purchase of the three privately-owned buildings on the northwest corner of the block. (Future use of the buildings to be determined following an Historic Structures Report following purchase.)

Once property is acquired, it can be used to meet the currently unmet needs of the site, which include:

Security presence executive protection on the north side of the block; Storage for facilities and grounds crew; Expansion of the secure zone to include all state-owned buildings/area on the block; Identification of a "private zone" in the area between the west wall of the Carriage House and the north entrance to the Kearns Mansion; Identification of a "visitors zone" for employees, official visitors, tour participants and event goers on the southern half of the block to include VIP and catering access; Relocation of the Division of Arts & Museums to alternative state-owned space not on Block 407; Relocation of the UHP offices from the Carriage House to the Glendinning Home; Creation of new space for: Visitor and service security screening in the Glendinning Home; Reception, exhibition, event, and multi-purpose space in the Carriage House; Flexible office space in the Carriage House; Construction of a secure underground parking; Relocation of the visitor pathway to avoid the "private zone."

Building Cost Estimate	Cost	Percent of Total Cost
Building Costs	$18,060,536	60.20%
New Building Costs	$8,138,000	27.13%
Renovated Building Costs	$7,707,000	25.69%
Building Escalation Costs	-	-
Building Contingency/Insurance	$893,368	2.98%
Building FF&E	$865,568	2.89%
Building Soft Costs	$456,600	1.52%
Site Costs	$685,259	2.28%
Site Infrastructure Costs	$642,000	2.14%
Site Infrastructure & Impact connect fees Escalation Costs	-	-
Site Infrastructure Contingency/Insurance	$36,197	0.12%
Site Infrastructure Soft Costs	$7,062	0.02%
Pre-Construction Costs	$1,221,713	4.07%
Programming/Pre-Design	$11,000	0.04%
Design	$1,210,713	4.04%
Property Acquisition	$10,032,492	33.44%
Property Acquisition Costs	$10,032,492	33.44%
Total Estimated Cost	$30,000,000	100.00%
Other Funding Sources	-	-
Previous Funding	-	-
Other Funding Sources	-	-
2024 Funding Request	$30,000,000	100.00%

"The recommendation falls into two primary categories. These include actions to improve the overall safety and security of state-owned buildings/properties and projects while also maintaining and preserving these historic buildings."

Building Information

Estimated Start Date	OCT 2023
Estimated Completion Date	OCT 2024
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$18,600,000
Building Life Cycle	50 Years

Total Cost of Ownership

Total Estimated Cost	$30,000,000
50-year Capital Improvements	$16,500,000
50-year O&M	-
Infrastructure	$750,000
Total Cost of Ownership	$47,250,000
Annual Capital Improvements	$330,000
Existing State-funded O&M	$177,100
Increased State O&M	-
New Total State-funded O&M	$177,100

Multiple State Agencies

Priority 3

Richfield Regional Center

FY2024 Request | $16,001,776

The purpose of the new Richfield Regional Center is to consolidate DHS, DWS, DPS, UTC and UDAF to the New Regional Center. 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 $16M. Over a 50-year analysis period, net present value of total cost of occupancy is between $41.3M to $43.5M.

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	$14,526,816	$631.60	90.78%
New Building Costs	$8,876,695	$385.94	55.47%
Renovated Building Costs	-	-	-
Building Escalation Costs	$3,352,167	$145.75	20.95%
Building Contingency/Insurance	$574,614	$24.98	3.59%
Building FF&E	$386,400	$16.80	2.41%
Building Soft Costs	$1,336,940	$58.13	8.35%
Site Costs	$223,495	$9.72	1.40%
Site Infrastructure Costs	$151,746	$6.60	0.95%
Site Infrastructure & Impact connect fees Escalation Costs	$57,305	$2.49	0.36%
Site Infrastructure Contingency/Insurance	$9,402	$0.41	0.06%
Site Infrastructure Soft Costs	$5,043	$0.22	0.03%
Pre-Construction Costs	$976,465	$42.46	6.10%
Programming/Pre-Design	$153,578	$6.68	0.96%
Design	$822,887	$35.78	5.14%
Property Acquisition	$275,000	$11.96	1.72%
Property Acquisition Costs	$275,000	$11.96	1.72%
Total Estimated Cost	$16,001,776	$695.73	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$16,001,776	$695.73	100.00%

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

Building Information

Total Existing Square Feet	13,000
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	13,000
New Square Feet to be Built	23,000
Total Square Feet After the Project	23,000

Estimated Start Date	JUL 2024
Estimated Completion Date	JUL 2026
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$9,921,101
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. 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.

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

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

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

Total Cost of Ownership

Total Estimated Cost	$16,001,776
50-year Capital Improvements	$8,800,977
50-year O&M	$42,050,000
Infrastructure	$400,044
Total Cost of Ownership	$67,252,797

Annual Capital Improvements	$176,020

Existing State-funded O&M	$1,160,000
Increased State O&M	$(319,000)*
New Total State-funded O&M	$841,000

** There is no increase in O&M due to savings from retired leases. O&M will be accounted for in the standard DFCM ISF rate process at the applicable time.*

Loa Fish Hatchery Replacement

FY2024 Request | $56,843,414

Loa Hatchery 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. 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.

According to the American Sportfishing Association 585,500 anglers spent $662.3 million dollars while fishing in Utah in 2018. The economic output was $1.2 billion and supported 8,010 jobs. In 2020 the number of anglers in Utah increased 13% from 2019 and there has been 66% increase in excise tax collection since 2018. This indicates that the economic contribution from angers may be significantly greater now. The Loa hatchery will add 6 full time jobs to Wayne county which will include families. Employing 6 people in Wayne County has the same impact as employing 1,266 people on the Wasatch Front. The average yearly income in Wayne County is $33,852, Loa Hatchery employees on average will be paid approximately $47,000. This means that up to $283,000 will enter the local economy because of these 6 jobs, supporting rural families and businesses. The DWR believes that $388,000 + will be required annually to run the hatchery adding more to the local economy. The steady water source at Loa will help buffer against the effects of drought on fish availability.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$47,637,256**	**$378.60**	**83.80%**
New Building Costs	$28,253,310	$224.54	49.70%
Renovated Building Costs	-	-	-
Building Escalation Costs	$10,646,972	$84.62	18.73%
Building Contingency/Insurance	$1,824,835	$14.50	3.21%
Building FF&E	$3,682,015	$29.26	6.48%
Building Soft Costs	$3,230,124	$25.67	5.68%
Site Costs	**$5,447,362**	**$43.29**	**9.58%**
Site Infrastructure Costs	$3,720,073	$29.57	6.54%
Site Infrastructure & Impact connect fees Escalation Costs	$1,401,872	$11.14	2.47%
Site Infrastructure Contingency/Insurance	$235,339	$1.87	0.41%
Site Infrastructure Soft Costs	$90,077	$0.72	0.16%
Pre-Construction Costs	**$3,758,797**	**$29.87**	**6.61%**
Programming/Pre-Design	$507,487	$4.03	0.89%
Design	$3,251,310	$25.84	5.72%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	**$56,843,414**	**$451.77**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	**$56,843,414**	**$451.77**	**100.00%**

"The use of newer technology and the updated infrastructure will allow more than twice the production that we had in the old facility at a lower cost per pound. Our objective is to improve the angling opportunities throughout the state and improve the quality of life for Utah residents."

Building Information

Total Existing Square Feet	42,000
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
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	DEC 2023
Estimated Completion Date	DEC 2025
New FTE Required	6
Added Program Cost	$900,000
Programming	Complete
Systems Replacement	$35,242,917
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	900,000 lbs.
2018 Angling Contribution to Utah's Economy	$662.3M
2018 Economic Output	$1.2B
2018 Jobs Supported	8,010
Increase in excise tax collection since 2018	66%
Number of Current Licensed Anglers in Utah	434,120
Increase of anglers in Utah from 2019 to 2020	13%

Total Cost of Ownership

Total Estimated Cost	$56,843,414
50-year Capital Improvements	$31,263,878
50-year O&M	-
Infrastructure	$1,421,085
Total Cost of Ownership	$89,528,378
Annual Capital Improvements	$625,278
Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-

Emergency Operations Center

FY2024 Request | $34,914,381

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.

The State EOC has existed at the old Sunnyside Avenue Armory, in the back office area of DEM's Offices in the State Office Building, in the basement of the State Office Building and currently on the west extension of the State Capitol Building. All of these facilities have been primarily funded by Federal program and have never quite met the full needs of State Level EOC. The current EOC is the most modern and viable EOC, but still lacks some of the space and rooms needed for a full EOC activation to take place with 80-150 responding personnel present.

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	$31,382,248	$830.22	89.88%
New Building Costs	$19,594,825	$518.38	56.12%
Renovated Building Costs	-	-	-
Building Escalation Costs	$3,686,450	$97.53	10.56%
Building Contingency/Insurance	$1,093,369	$28.93	3.13%
Building FF&E	$4,296,188	$113.66	12.30%
Building Soft Costs	$2,711,415	$71.73	7.77%
Site Costs	$1,269,886	$33.59	3.64%
Site Infrastructure Costs	$994,020	$26.30	2.85%
Site Infrastructure & Impact connect fees Escalation Costs	$187,009	$4.95	0.54%
Site Infrastructure Contingency/Insurance	$56,359	$1.49	0.16%
Site Infrastructure Soft Costs	$32,499	$0.86	0.09%
Pre-Construction Costs	$2,262,248	$59.85	6.48%
Programming/Pre-Design	$323,623	$8.56	0.93%
Design	$1,938,625	$51.29	5.55%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$34,914,381	$923.66	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$34,914,381	$923.66	100.00%

"The State Emergency Operation Center 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 in the right location can play a major role in the State's ability to successfully respond to and recover from these events."

Building Information

Total Existing Square Feet	32,000
Existing Square Feet to still be utilized by DEM	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	MAY 2024
Estimated Completion Date	SEPT 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$21,646,916
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

The Division of Emergency Management currently staffs around 50 employees. During an activation or large scale exercise, the Emergency Operation Center could surge to 80-150 employees.

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 available for them to carry out their roles.

The Division of Emergency Management provides support to the 29 County Emergency Management agencies across the State.

Having a new State EOC located within the same proximity as the State Emergency Management Agency will benefit the State of Utah by ensuring that efficient and effective response can occur in time of emergency or disaster

Total Cost of Ownership

Total Estimated Cost	$34,914,381
50-year Capital Improvements	$19,202,910
50-year O&M	$5,000,000
Infrastructure	$872,860
Total Cost of Ownership	$59,990,150
Annual Capital Improvements	$384,058
Existing State-funded O&M	-
Increased State O&M	$100,000
New Total State-funded O&M	$100,000

Logan Fish Experiment Station

FY2024 Request | $9,933,336

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 efforts include addressing increasing 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 their 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.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$8,119,546	$813.09	81.74%
New Building Costs	$4,433,736	$444.00	44.63%
Renovated Building Costs	-	-	-
Building Escalation Costs	$1,460,736	$146.28	14.71%
Building Contingency/Insurance	$302,930	$30.34	3.05%
Building FF&E	$981,644	$98.30	9.88%
Building Soft Costs	$940,501	$94.18	9.47%
Site Costs	$973,164	$97.45	9.80%
Site Infrastructure Costs	$692,946	$69.39	6.98%
Site Infrastructure & Impact connect fees Escalation Costs	$228,298	$22.86	2.30%
Site Infrastructure Contingency/Insurance	$40,980	$4.10	0.41%
Site Infrastructure Soft Costs	$10,940	$1.10	0.11%
Pre-Construction Costs	$840,626	$84.18	8.46%
Programming/Pre-Design	$166,079	$16.63	1.67%
Design	$674,547	$67.55	6.79%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$9,933,336	$994.73	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$9,933,336	$994.73	100.00%

"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 their fish production program."

Building Information

Total Existing Square Feet	7,809
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	7,809
New Square Feet to be Built	9,986
Total Square Feet After the Project	9,986

Estimated Start Date	NOV 2023
Estimated Completion Date	MAY 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$6,158,668
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.
2018 Angling Contribution to Utah's Economy	$662.3M
2018 Economic Output	$1.2B
2018 Jobs Supported	8,010
Increase in excise tax collection since 2018	66%
Number of Current Licensed Anglers in Utah	434,120
Increase of anglers in Utah from 2019 to 2020	13%

Total Cost of Ownership

Total Estimated Cost	$9,933,336
50-year Capital Improvements	$5,463,335
50-year O&M	-
Infrastructure	$248,333
Total Cost of Ownership	$15,645,004

Annual Capital Improvements	$109,267

Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-

Ogden Maintenance Signals & Material Lab Replacement

FY2024 Request | $23,469,745

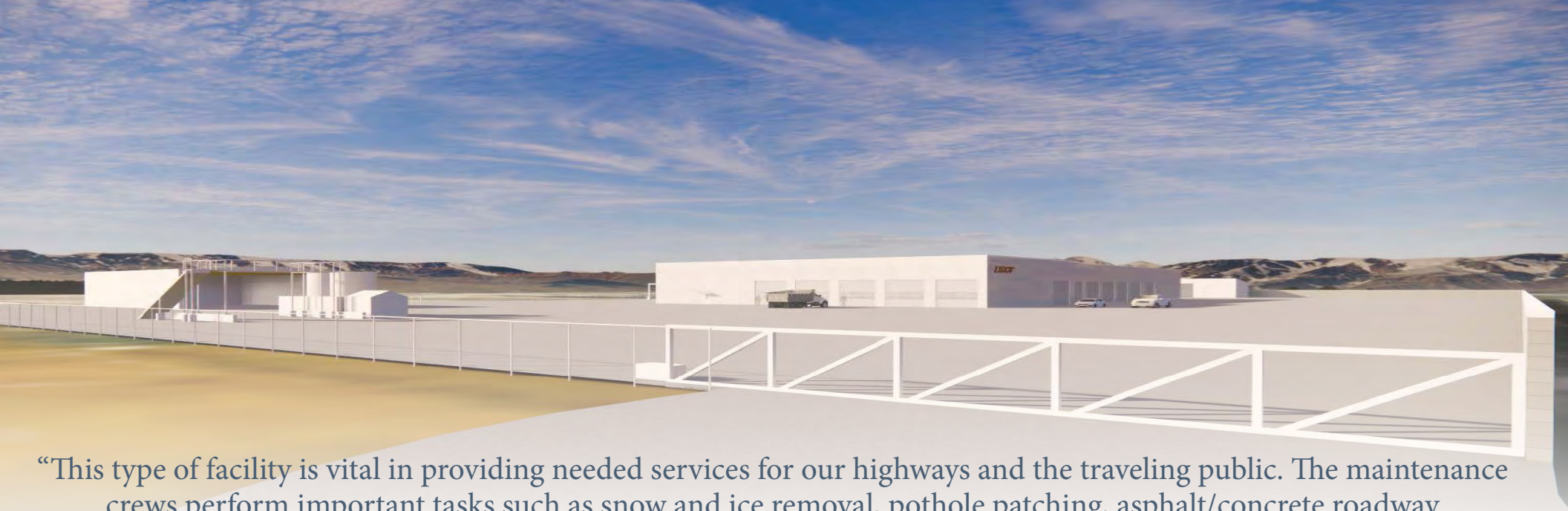
The Main Building for the Maintenance Facilities will be utilized to store highway maintenance equipment and materials, contain an equipment service/repair bay to efficiently maintain equipment, provide office space for managers, and offer space to perform tasks applicable to the maintenance of State highways. This type of facility is vital in providing needed services for our highways and the traveling public. The maintenance crews perform important tasks, such as snow and ice removal, pothole patching, asphalt and concrete roadway replacement and repair, sign maintenance, weed control, highway delineation, right of way fence repair and maintenance, litter clean up, emergency response for spills and other highway incidents, etc.

The Salt Storage Building will be used to store salt used for snow plow operations in a covered facility.

The Signals Building will be incorporated into the maintenance facility to reduce costs. This building will store boom trucks, trailers, and other equipment used in the maintenance and replacement of signals at intersections and other types of signals/warning devices along UDOT's State Highways.

The Materials Lab is utilized to test materials that are placed onto our highways. This space will have lab space with specialized equipment used in the testing of materials. UDOT currently utilizes 3 trailers to accommodate needed office space as the existing administration building no longer has adequate space to house all UDOT employees. Additional square footage will be added to the materials lab to provide needed office space so we can eliminate the need for trailers.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$21,820,493	$456.50	92.97%
New Building Costs	$15,772,497	$329.97	67.20%
Renovated Building Costs	-	-	-
Building Escalation Costs	$2,623,253	$54.88	11.18%
Building Contingency/Insurance	$864,600	$18.09	3.68%
Building FF&E	$709,723	$14.85	3.02%
Building Soft Costs	$1,850,420	$38.71	7.88%
Site Costs	$96,919	$2.03	0.41%
Site Infrastructure Costs	$77,503	$1.62	0.33%
Site Infrastructure & Impact connect fees Escalation Costs	$12,890	$0.27	0.05%
Site Infrastructure Contingency/Insurance	$4,249	$0.09	0.02%
Site Infrastructure Soft Costs	$2,277	$0.05	0.01%
Pre-Construction Costs	$1,464,428	$30.64	6.24%
Programming/Pre-Design	$289,351	$6.05	1.23%
Design	$1,175,077	$24.58	5.01%
Property Acquisition	$87,905	$1.84	0.37%
Property Acquisition Costs	$87,905	$1.84	0.37%
Total Estimated Cost	$23,469,745	$491.00	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$23,469,745	$491.00	100.00%



"This type of facility is vital in providing needed services for our highways and the traveling public. The maintenance crews perform important tasks such as snow and ice removal, pothole patching, asphalt/concrete roadway replacement/repair, sign maintenance, weed control, highway delineation, right-of-way fence repair/maintenance, little clean up, emergency response for spills and other highway incidents."

Building Information

Total Existing Square Feet	11,264
Existing Square Feet to be Vacated	11,264
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	34,500
Total Square Feet After the Project	34,500
Estimated Start Date	MAR 2024
Estimated Completion Date	MAR 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$14,551,242
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

This type of facility is vital in providing needed services for our highways and the traveling public. Maintenance crews perform important tasks to keep the public safe while traveling on State roads in the area.

The Signals Building will be incorporated into the maintenance facility to reduce costs.

The Salt Storage Building will also be included since UDOT is required to store salt used for snow plow operations in a covered facility.

UDOT currently utilizes 3 trailers to accommodate needed office space as the existing administration building no longer has adequate space to house all UDOT employees. Additional square footage will be added to the materials lab to provide needed office space so we can eliminate the need for trailers.

Total Cost of Ownership

Total Estimated Cost	$23,469,745
50-year Capital Improvements	$12,908,360
50-year O&M	-
Infrastructure	$586,744
Total Cost of Ownership	**$36,964,849**
Annual Capital Improvements	$258,167
Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-

Utah Lake Commission

Priority 8

Utah Lake Research Center

FY2024 Request | $22,270,713

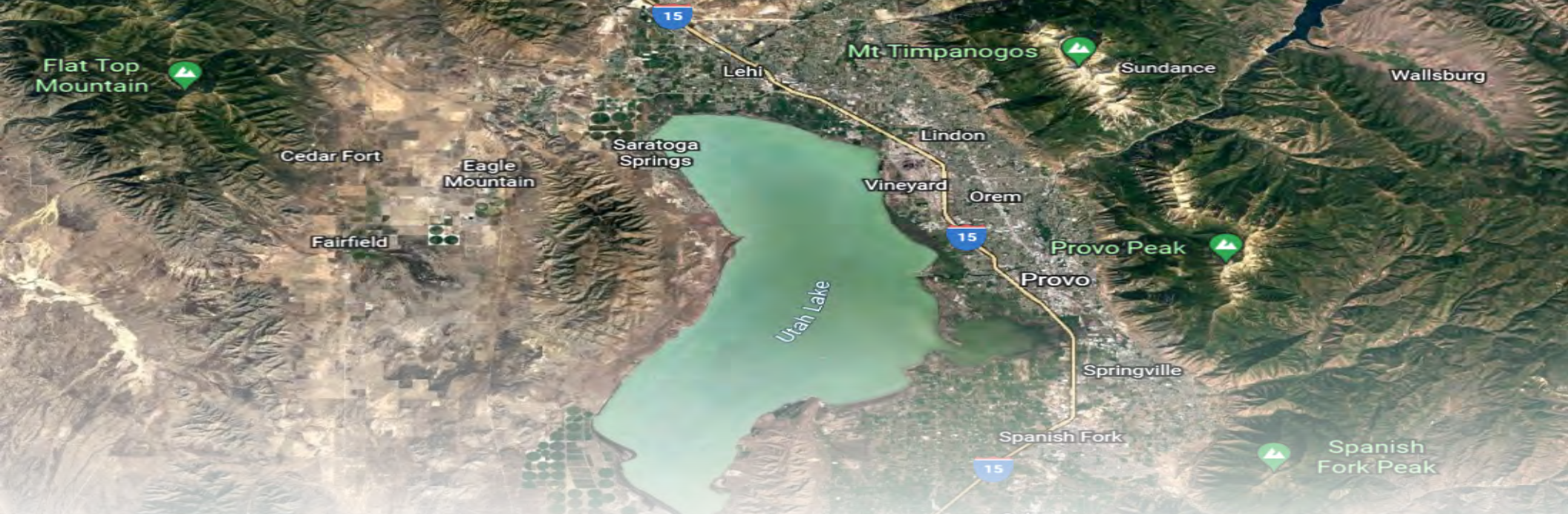
The Utah Lake Research Center project area is located in Utah County on the East shoreline of Utah Lake.

The elevation of Utah Lake is 4,488 feet (1,368 meters) above sea level. The approximate population of Utah County is 552,000. Utah Lake is a shallow, freshwater lake and has an area of approximately 148.4 square miles (94, 976 acres).

The mission statement of the Utah Lake Research Center is to embrace the culture and history of Utah Lake and furnish a dynamic location where visitors can engage with the environment and each other.

The project team determined that architecture for the site should be timeless and woven seamlessly into the natural landscape along the shoreline of Utah Lake to create a landmark destination for not only community members but visitors as well. It was determined that the research center should capitalize on the majestic vistas of the Wasatch Mountains to the east and Utah Lake to the west while providing unique opportunities to learn, explore, and research the Utah Lake ecosystem.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$14,770,403	$568.09	66.32%
New Building Costs	$9,541,218	$366.97	42.84%
Renovated Building Costs	-	-	-
Building Escalation Costs	$1,184,186	$45.55	5.32%
Building Contingency/Insurance	$499,910	$19.23	2.24%
Building FF&E	$1,458,877	$56.11	6.55%
Building Soft Costs	$2,086,212	$80.24	9.37%
Site Costs	$6,043,843	$232.46	27.14%
Site Infrastructure Costs	$5,000,000	$192.31	22.45%
Site Infrastructure & Impact connect fees Escalation Costs	$620,563	$23.87	2.79%
Site Infrastructure Contingency/Insurance	$268,350	$10.32	1.20%
Site Infrastructure Soft Costs	$154,929	$5.96	0.70%
Pre-Construction Costs	$1,456,467	$56.02	6.54%
Programming/Pre-Design	$203,787	$7.84	0.92%
Design	$1,252,680	$48.18	5.62%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$22,270,713	$856.57	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$22,270,713	$856.57	100.00%



"The mission statement of the Utah Lake Research Center is to embrace the culture and history of Utah Lake and furnish a dynamic location where visitors can engage with the environment and each other."

Building Information

Total Existing Square Feet	-
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	26,000
Total Square Feet After the Project	26,000

Estimated Start Date	JAN 2024
Estimated Completion Date	APR 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$13,807,842
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Reception area accomodations	150 people
1 Wet Lab	up to 20 stations
1 Dry Lab	up to 20 stations
2 classrooms	up to 30 people
1 large classroom/multi-purpose room	up to 50 people
Drop off area	min. of 4 buses
Parking lot	aprox. 200 cars
Exterior staging area	up to 120 people

Total Cost of Ownership

Total Estimated Cost	$22,270,713
50-year Capital Improvements	$12,248,892
50-year O&M	-
Infrastructure	$556,768
Total Cost of Ownership	**$35,076,373**

Annual Capital Improvements	$244,978

Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-

Evidence Warehouse

FY2024 Request | $16,604,883

The Department of Public Safety needs a larger central facility to store property and evidence as the current facility is reaching capacity. It is estimated to hit capacity in 3-5 years. It is currently leased and not state-owned.

In addition, most region evidence offices outside Salt Lake County are close to capacity, at least 80% in all such locations, and when that occurs we will need to transfer the items to the central warehouse which will further hasten the need to replace the central facility. We need to build a large facility that can accommodate more storage space for evidence. Additional office space is needed to accommodate an additional evidence technician to assist with handling the larger volume of evidence.

HB 65 from the 2022 General Session increased the amount of time that biological evidence needs to be stored which will also lead to an increase in the number of evidence items we are required to store.

If a new central facility is not funded, we run the risk of running out of space. We'd then be in position where we can no longer accept evidence effectively. Resulting in failing to meet the core requirement of the Evidence Program or we start utilizing temporary storage solution such as conexs which compromise the security and integrity of the evidence due to storage in an uncontrolled environment and it would decrease the efficiency of the staff having to transfer and work with items between additional locations.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$15,136,074	$756.80	91.15%
New Building Costs	$9,145,335	$457.27	55.08%
Renovated Building Costs	-	-	-
Building Escalation Costs	$1,584,620	$79.23	9.54%
Building Contingency/Insurance	$504,038	$25.20	3.04%
Building FF&E	$1,747,992	$87.40	10.53%
Building Soft Costs	$2,154,089	$107.70	12.97%
Site Costs	$418,588	$20.93	2.52%
Site Infrastructure Costs	$314,000	$15.70	1.89%
Site Infrastructure & Impact connect fees Escalation Costs	$54,407	$2.72	0.33%
Site Infrastructure Contingency/Insurance	$17,585	$0.88	0.11%
Site Infrastructure Soft Costs	$32,596	$1.63	0.20%
Pre-Construction Costs	$1,050,221	$52.51	6.32%
Programming/Pre-Design	$143,428	$7.17	0.86%
Design	$906,794	$45.34	5.46%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$16,604,883	$830.24	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$16,604,883	$830.24	100.00%

"HB 65 from the 2022 General Session increased the amount of time that biological evidence needs to be stored which will also lead to an increase in the number of evidence items that we are required to store."

Building Information

Total Existing Leased Square Feet	7,200
Existing Leased Square Feet to be Vacated	7,200
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	20,000
Total Square Feet After the Project	20,000
Estimated Start Date	MAR 2024
Estimated Completion Date	JUN 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$10,295,027
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Lease Savings	$45,000
Increased Evidence Positions	5-6
Current time required to transfer evidence per transaction	45 min
New time required to transfer evidence per transaction	5 min
Current evidence warehouse capacity	20,000 items
Additional capacity for evidence storage	35,000 items
Estimated total capacity for evidence storage	55,000 items
Additional capacity for evidence vehicle storage	100 vehicles

Total Cost of Ownership

Total Estimated Cost	$16,604,883
50-year Capital Improvements	$9,132,686
50-year O&M	$7,500,000
Infrastructure	$415,122
Total Cost of Ownership	**$33,652,691**
Annual Capital Improvements	$182,654
Existing State-funded O&M	$150,000
Increased State O&M	-
New Total State-funded O&M	$150,000

** There will be no O&M increase due to a the cost savings resulting from a reduction in leased storage space.*

Unified State Laboratory 2 Renovation and Office Addition

FY2024 Request | $29,996,467

The Office of the Medical Examiner (OME) is a statewide system that serves many constituencies, all related to deaths that fall to the jurisdiction of the OME per statute - families of the deceased, law enforcement, the legal system, organ and tissue donation agencies, and government agencies involved in fatality, suicide and injury prevention efforts.

The expansion of the current Taylorsville facility will allow expansion of OME operations at that location without having to move some parts of the operational staff to a separate location.

Additionally, the expanded lab space for the performance of an increased number of simultaneous autopsy examinations will increase efficiency and throughput for examinations which will benefit families, law enforcement, tissue donation, and funeral homes, all of whom are interested in the most timely performance of examinations possible.

Currently the OME is limited by staffing and space to a maximum of 5 simultaneous examinations. The additional examination capacity will also benefit emergency and mass fatality preparedness, providing space for immediate additional expansion, in addition to growth capacity.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$26,989,303	$651.02	89.97%
New Building Costs	$4,464,688	$355.41	14.88%
Renovated Building Costs	$12,738,210	$440.84	42.47%
Building Escalation Costs	$3,598,818	$86.81	12.00%
Building Contingency/Insurance	$1,226,548	$29.59	4.09%
Building FF&E	$2,962,722	$71.46	9.88%
Building Soft Costs	$1,998,316	$48.20	6.66%
Site Costs	$687,375	$16.58	2.29%
Site Infrastructure Costs	$522,720	$12.61	1.74%
Site Infrastructure & Impact connect fees Escalation Costs	$109,352	$2.64	0.36%
Site Infrastructure Contingency/Insurance	$37,899	$0.91	0.13%
Site Infrastructure Soft Costs	$17,404	$0.42	0.06%
Pre-Construction Costs	$2,318,578	$55.93	7.73%
Programming/Pre-Design	$288,048	$6.95	0.96%
Design	$2,030,531	$48.98	6.77%
Property Acquisition	$1,211	$0.03	0.00%
Property Acquisition Costs	$1,211	$0.03	0.00%
Total Estimated Cost	$29,996,467	$723.56	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$29,996,467	$723.56	100.00%

"Currently the OME is limited by staffing and space constraints which results in a maximum of 5 simultaneous examinations. The additional examination capacity will also benefit emergency and mass fatality preparedness by providing space for immediate additional expansion, in addition to growth capacity."

Building Information

Total Existing Square Feet	28,895
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	28,895
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,562
Total Square Feet After the Project	41,457

Estimated Start Date	APR 2024
Estimated Completion Date	NOV 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$18,597,810
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Current Full-Time Employees	54
Years left until at capacity	less than 10 years
Potential year of capacity	2040
Current Number of Examinations that can be performed simultaneously	5 MAX

Body storage capacity has also been taxed on many weekends, which fewer bodies are picked up. As we operate at near body storage capacity most of the time and occasionally beyond capacity, we were required to bring in a refrigerated pod as a contingency during the COVID pandemic.

The additional examination capacity will also benefit emergency and mass fatality preparedness by providing space for immediate additional expansion, in addition to growth capacity.

Total Cost of Ownership

Total Estimated Cost	$29,996,467
50-year Capital Improvements	$16,498,057
50-year O&M	$25,679,750
Infrastructure	$749,912
Total Cost of Ownership	**$72,924,185**
Annual Capital Improvements	$329,961
Existing State-funded O&M	$260,223
Increased State O&M	$253,372
New Total State-funded O&M	$513,595

Camp Floyd Museum

FY2024 Request | $16,302,419

This new museum would provide a more purposefully built environment for current and future collections, acquisitions, and exhibits. It will provide indoor and outdoor exhibition space with supporting collections storage and curatorial workspace. This group of program spaces require improved temperature and humidity controls, electrical and AV infrastructure over the existing museum space in the original commissary building. The new museum will also include a gift shop, administrative spaces, staff and volunteer break room, and supporting storage rooms.

A new museum building will serve several functions. It will provide a main entrance to the park and serve as the park operations office. The museum will be able to provide proper interpretive displays and activities, gift shop, curation station for work on artifacts currently stored at Fort Douglas, working area for staff, and living history displays/activities.

The existing Commissary building would then be converted and be able to display and interpret the Camp Floyd Commissary history. The planned theater room in the museum would have multiple uses and could be used for trainings, meetings, and events for the Division of Parks as well as the Town of Fairfield. With a new museum of this size, many more events and interpretive programming can take place. It is the hope, that the museum will be a tourism draw for the community. Park management plans on implementing several events and special promotions to do just that.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$13,261,926	$1,711.22	78.09%
New Building Costs	$7,314,853	$943.85	43.07%
Renovated Building Costs	-	-	-
Building Escalation Costs	$1,280,350	$165.21	7.54%
Building Contingency/Insurance	$402,719	$51.96	2.37%
Building FF&E	$3,141,115	$405.31	18.50%
Building Soft Costs	$1,122,889	$144.89	6.61%
Site Costs	$1,900,833	$245.27	11.19%
Site Infrastructure Costs	$1,493,896	$192.76	8.80%
Site Infrastructure & Impact connect fees Escalation Costs	$261,483	$33.74	1.54%
Site Infrastructure Contingency/Insurance	$83,758	$10.81	0.49%
Site Infrastructure Soft Costs	$61,695	$7.96	0.36%
Pre-Construction Costs	$1,672,416	$215.80	9.85%
Programming/Pre-Design	$202,368	$26.11	1.19%
Design	$1,470,048	$189.68	8.66%
Property Acquisition	$147,244	$19.00	0.87%
Property Acquisition Costs	$147,244	$19.00	0.87%
Total Estimated Cost	$16,982,419	$2,191.28	100.00%
Other Funding Sources	$(680,000)	$(87.74)	(4.00%)
Previous Funding	-	-	-
Other Funding Sources	$(680,000)	$(87.74)	(4.00%)
2024 Funding Request	$16,302,419	$2,103.54	96.00%

"With a new museum of this size, many more events and interpretive programming can take place. It is the hope, that the museum will be a tourism draw for the community."

Building Information

Total Existing Square Feet	819
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	7,750
Total Square Feet After the Project	8,569

Estimated Start Date	FEB 2024
Estimated Completion Date	FEB 2025
New FTE Required	-
Added Program Cost	$25,000
Programming	Complete
Systems Replacement	$10,529,100
Building Life Cycle	50 Years

** All existing square footage is State-owned*

Need & Anticipated Usage Information

Visitors per year	16,000
Anticipated visitation increase year over year	10%

Camp Floyd provides several programs to school groups. The new museum would enhance this opportunity by enriching the experiences and providing a better building to facilitate the programs year round.

The park currently does day camps, concerts, paranormal programs, historical programs, re-enactments, town events, and seasonal holiday programs.

With the new museum, it would provide an additional meeting space for trainings, park events, or for any local town needs.

Total Cost of Ownership

Total Estimated Cost	$16,982,419
50-year Capital Improvements	$9,340,331
50-year O&M	$5,975,000
Infrastructure	$424,560
Total Cost of Ownership	$32,722,310
Annual Capital Improvements	$186,807
Existing State-funded O&M	$94,500
Increased State O&M	$25,000
New Total State-funded O&M	$119,500

Fiscal Year 2024

State Store Land Acquisition & Building Construction Fund Requests

Marble Grand Staircase
at the Utah State Capitol

State Store Land Acquisition & Building Construction Fund Requests

FY2024 Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Department of Alcoholic Beverage Services Salt Lake Warehouse Addition	$87,901,642	-	$87,901,642
Department of Alcoholic Beverage Services Ogden Liquor Store	$9,732,769	-	$9,732,769
Department of Alcoholic Beverage Services Roy Liquor Store Replacement	$9,732,769	-	$9,732,769
Department of Alcoholic Beverage Services Moab Liquor Store	$11,632,838	-	$11,632,838
Total	$119,000,018	-	$119,000,018

Future Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Department of Alcoholic Beverage Services Salt Lake Warehouse Addition/Club Store	$16,797,618	-	$16,797,618
Department of Alcoholic Beverage Services Salt Lake Warehouse Club Store Conversion	$5,297,072	-	$5,297,072
Department of Alcoholic Beverage Services Lehi Liquor Store	$9,500,000	-	$9,500,000
Department of Alcoholic Beverage Services Logan Liquor Store	$9,500,000	-	$9,500,000
Department of Alcoholic Beverage Services Glendale Liquor Store	$9,500,000	-	$9,500,000
Total	$50,594,690	-	$50,594,690

Alcoholic Beverage Services

Salt Lake Warehouse Addition

Estimated Revenue Bond Request | $87,901,642

A DABS Salt Lake Warehouse addition will yield the following benefits:

Warehouse efficiencies will increase by offering more space to receive product in a Warehouse section dedicated to Receiving.

Warehouse efficiency will increase by improved product automated routing and picking capability.

Improved service for the hospitality and tourism industry from the new enhancement to deliver orders to licensees directly from the warehouse. This will benefit all licensees because they can order from one central location and not need to pick up from the Club Store plus multiple other State Liquor Stores.

Improved transportation costs due to separate scheduling on separate building doors for shipping and receiving.

With 13,828 total combined pallet positions (4,028 in the warehouse and 9,800 in the AS/RS), optimal utilization for the system (Warehouse and AS/RS) would be 11,062 pallet positions in use at any given time. So far in 2022, DABS has been averaging 11,003 pallet positions in use and our busy season has not even started. By 2023, this is projected to increase to 11,554 pallet positions (83.6% of total capacity), and by 2024, 12,183 pallet positions (87.7% of total capacity) all during non-peak seasons. As stated above, as utilization increases beyond optimum utilization, operational efficiency diminishes.

Finally, by 2026-27, the projected number of pallet positions (13,547 – 14,284) in use by the total facility (Warehouse and AS/RS) will exceed the 13,828 total pallet positions available, and an alternate warehousing solution will need to be in place to continue to adequately service the community year round.

The existing Club Store could be re-purposed into a new general public retail liquor store.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$77,490,005**	**$616.71**	**88.16%**
New Building Costs	$38,343,075	$305.16	43.62%
Renovated Building Costs	$0	$0.00	0.00%
Building Escalation Costs	$8,318,306	$66.20	9.46%
Building Contingency/Insurance	$2,189,210	$17.42	2.49%
Building FF&E	$23,358,250	$185.90	26.57%
Building Soft Costs	$5,281,164	$42.03	6.01%
Site Costs	**$5,746,108**	**$45.73**	**6.54%**
Site Infrastructure Costs	$4,400,000	$35.02	5.01%
Site Infrastructure & Impact connect fees Escalation Costs	$954,554	$7.60	1.09%
Site Infrastructure Contingency/Insurance	$255,539	$2.03	0.29%
Site Infrastructure Soft Costs	$136,015	$1.08	0.15%
Pre-Construction Costs	**$3,425,511**	**$27.26**	**3.90%**
Programming/Pre-Design	$594,674	$4.73	0.68%
Design	$2,830,837	$22.53	3.22%
Property Acquisition	**$1,240,000**	**$9.87**	**1.41%**
Property Acquisition Costs	$1,240,000	$9.87	1.41%
Total Estimated Cost	$87,901,624	$699.58	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$87,901,624	$699.58	100.00%

"Improved service for the hospitality and tourism industry from the new enhancement to deliver orders to licensees directly from the warehouse. This will benefit all licensees because they can order from one central location and not need to pick up from the Club Store plus multiple other State Liquor stores."

Building Information

Total Existing Square Feet	185,000
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	125.650
Total Square Feet After the Project	310,650

Estimated Start Date	JUN 2024
Estimated Completion Date	JUN 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$54,499,007
Building Life Cycle	50 Years

Need & Anticipated Usage Information

New pallet positions due to expansion	6,380
Retail sales growth from FY21 to FY22	$40M

The main problem with our existing location is that we have reached maximum capacity multiple times in the last year, and without intervention the Warehouse will soon be in a constant state of overcapacity

DABS will not be able to keep pace with demand as increased out-of-stocks will likely occur with greater frequency.

Total Cost of Ownership

Total Estimated Cost	$87,901,624
50-year Capital Improvements	$48,345,893
50-year O&M	$23,900,000
Infrastructure	$2,197,541
Total Cost of Ownership	$162,345,058
Annual Capital Improvements	$966,918

Existing State-funded O&M	$478,000
Increased State O&M	$478,000
New Total State-funded O&M	$956,000

Alcoholic Beverage Services

Ogden Liquor Store

Estimated Revenue Bond Request | $9,732,769

This request is for a new liquor store in the Ogden market area. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and DFCM operations & maintenance (O&M) costs are all needed. This activity is a proper role of the state government because under state law, only state-approved facilities can sell alcoholic beverages.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$6,720,892	$537.67	69.05%
New Building Costs	$4,240,250	$339.22	43.57%
Renovated Building Costs	-	-	-
Building Escalation Costs	$895,627	$71.65	9.20%
Building Contingency/Insurance	$279,905	$22.39	2.88%
Building FF&E	$609,946	$48.80	6.27%
Building Soft Costs	$695,163	$55.61	7.14%
Site Costs	-	-	-
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-Construction Costs	$511,878	$40.95	5.26%
Programming/Pre-Design	$131,233	$10.50	1.35%
Design	$380,644	$30.45	3.91%
Property Acquisition	$2,500,000	$200.00	25.69%
Property Acquisition Costs	$2,500,000	$200.00	25.69%
Total Estimated Cost	$9,732,769	$778.62	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$9,732,769	$778.62	100.00%

Building Information

Total Existing Square Feet	-
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,500
Total Square Feet After the Project	12,500

Estimated Start Date	AUG 2024
Estimated Completion Date	MAY 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$6,034,317
Building Life Cycle	50 Years

Need & Anticipated Usage Information

In FY 2018 the department built a new store in Syracuse to help alleviate demand on the Roy Store and the other Ogden market area stores.

This market area has grown enough to warrant the addition of another liquor store to alleviate pressure on the other market area liquor retail locations.

Total Cost of Ownership

Total Estimated Cost	$9,732,769
50-year Capital Improvements	$5,353,023
50-year O&M	$2,811,350
Infrastructure	$243,319
Total Cost of Ownership	$18,140,461

Annual Capital Improvements	$107,060

Existing State-funded O&M	-
Increased State O&M	$56,227
New Total State-funded O&M	$56,227

Alcoholic Beverage Services

Roy Liquor Store

Estimated Revenue Bond Request | $9,732,769

This request is for a new liquor store in the Ogden market area. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and DFCM operations & maintenance (O&M) costs are all needed. This activity is a proper role of the state government because under state law, only state-approved facilities can sell alcoholic beverages.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$6,720,892	$537.67	69.05%
New Building Costs	$4,240,250	$339.22	43.57%
Renovated Building Costs	-	-	-
Building Escalation Costs	$895,627	$71.65	9.20%
Building Contingency/Insurance	$279,905	$22.39	2.88%
Building FF&E	$609,946	$48.80	6.27%
Building Soft Costs	$695,163	$55.61	7.14%
Site Costs	-	-	-
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-Construction Costs	$511,878	$40.95	5.26%
Programming/Pre-Design	$131,233	$10.50	1.35%
Design	$380,644	$30.45	3.91%
Property Acquisition	$2,500,000	$200.00	25.69%
Property Acquisition Costs	$2,500,000	$200.00	25.69%
Total Estimated Cost	$9,732,769	$778.62	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$9,732,769	$778.62	100.00%

Building Information

Total Existing Square Feet	3,986
Existing Square Feet to be Vacated	3,986
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,500
Total Square Feet After the Project	12,500

Estimated Start Date	AUG 2024
Estimated Completion Date	MAY 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$6,034,317
Building Life Cycle	50 Years

Need & Anticipated Usage Information

DABS Operations has been constantly adjusting the amount of deliveries and sizes in order to meet demand. This has helped only slightly because of the outdated facility to the store, currently the facility does not have a dock for deliveries and with a new location an addition of a dock will help employees more efficiently receive the three truckload shipments per week.

It is expected that the new store will bring in an additional $1.0 million in revenue to the State in its first year.

Total Cost of Ownership

Total Estimated Cost	$9,732,769
50-year Capital Improvements	$5,353,023
50-year O&M	$2,811,350
Infrastructure	$243,319
Total Cost of Ownership	**$18,140,461**

Annual Capital Improvements	$107,060

Existing State-funded O&M	16,941
Increased State O&M	$39,,287
New Total State-funded O&M	$56,228

Alcoholic Beverage Services

Moab Liquor Store

Estimated Revenue Bond Request | $11,632,838

This request is for the relocation/replacement of the liquor store in Moab. This request aligns with the agency's core mission, which is to reasonably satisfy public demand. The purchase of land, construction of the store, additional staffing and O&M cost are all needed. This activity is a proper role of the state government because under state law, only state approved facilities can sell alcoholic beverages.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$7,547,205**	**$603.78**	**64.88%**
New Building Costs	$4,241,750	$339.34	36.46%
Renovated Building Costs	-	-	-
Building Escalation Costs	$1,426,354	$114.11	12.26%
Building Contingency/Insurance	$303,244	$24.26	2.61%
Building FF&E	$668,491	$53.48	5.75%
Building Soft Costs	$907,366	$72.59	7.80%
Site Costs	-	-	-
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-Construction Costs	**$585,634**	**$46.85**	**5.03%**
Programming/Pre-Design	$137,971	$11.04	1.19%
Design	$447,663	$35.81	3.85%
Property Acquisition	**$3,500,000**	**$280.00**	**30.09%**
Property Acquisition Costs	$3,500,000	$280.00	30.09%
Total Estimated Cost	**$11,632,838**	**$930.63**	**100.00%**
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	**$11,632,838**	**$930.63**	**100.00%**

Building Information

Total Existing Square Feet	3,986
Existing Square Feet to be Vacated	3,986
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,500
Total Square Feet After the Project	12,500

Estimated Start Date	SEPT 2024
Estimated Completion Date	SEPT 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$7,212,360
Building Life Cycle	50 Years

Need & Anticipated Usage Information

DABS Operations has been constantly adjusting the amount of deliveries and sizes in order to meet demand. This has helped only slightly because of the outdated facility to the store, currently the facility does not have a dock for deliveries and with a new location an addition of a dock will help employees more efficiently receive the three truckload shipments per week.

It is expected that the new store will bring in an additional $2.0 million in revenue to the State in its first year.

Total Cost of Ownership

Total Estimated Cost	$11,632,838
50-year Capital Improvements	$6,398,061
50-year O&M	$2,811,350
Infrastructure	$290,821
Total Cost of Ownership	**$21,133,070**

Annual Capital Improvements	$127,961

Existing State-funded O&M	$18,012
Increased State O&M	$38,266
New Total State-funded O&M	$56,228

Fiscal Year 2024

USHE Degree-Granting Institutions

Dedicated Project Requests

Ute Football Locker Room - Ken Garff Red Zone
Universty of Utah Endzone Project

USHE Degree-Granting Institutions Dedicated Project Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Weber State University Engineering Technology Building Renovation	$8,332,354		$8,332,354
Utah State University Huntsman Experiential Learning Center	$10,236,738	$19,000,000	$29,236,738
Utah State University Science Engineering Research Building Renovation	$4,975,859		$4,975,859
Salt Lake Community College Business Building Expansion & Remodel	$18,092,304	$13,098,658	$31,190,962
Southern Utah University Business Building West Addition	$12,500,000	$4,844,344	$17,344,344
Total	$54,137,255	$36,943,002	$91,080,257

Weber State University

Engineering Technology Building Renovation

FY2024 Request | $8,332,354

For close to 45 years, the Engineering Technology Building has been a heavily used classroom and lab building on the Ogden Campus. The building is in critical need of renovation and upgrade to meet industry demands for an educated workforce. 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. WSU has already funding the first phase of this renovation and it will be complete by September of 2022. The remaining 46% of the building still needs to be funded and renovated.

The renovated Engineering Technology Building will continue to partially house the college of EAST(Engineering, Applied Science & Technology). Additionally, space will be allocated to create a new home for our technology support teams. The renovated spaces will predominantly include improved classrooms, labs, and faculty and staff offices. These classrooms and labs will be "right-sized" in order increase building utilization and maximize the number of student and class section we can teach in the space. The renovated building will also include new student gathering and study spaces that the current building lacks.

The scope of the project will include demolishing all mechanical, electrical, and plumbing systems. A portion of the layout will be changed to accommodate update programming and higher utilization.

New high efficient mechanical, electrical, and life safety system can then be installed to create a building that will help the university towards its 2040 carbon neutral goal. The renovated spaces will also be equipped with modern AV and technology that allows for distance learning and socially distant interaction.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$7,810,899	$224.03	93.74%
New Building Costs	-	-	-
Renovated Building Costs	$6,486,882	$186.05	77.85%
Building Escalation Costs	$504,143	$14.46	6.05%
Building Contingency/Insurance	$445,301	$12.77	5.34%
Building FF&E	$149,079	$4.28	1.79%
Building Soft Costs	$225,494	$6.47	2.71%
Site Costs	-	-	-
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-Construction Costs	$521,454	$14.96	6.26%
Programming/Pre-Design	-	-	-
Design	$521,454	$14.96	6.26%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$8,332,354	$238.98	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$8,332,354	$238.98	100.00%

Building Information

Total Existing Square Feet	74,866
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	34,866
Existing Square Feet to be Demolished	-
New Square Feet to be Built	-
Total Square Feet After the Project	74,866

Estimated Start Date	APR 2023
Estimated Completion Date	DEC 2023
New FTE Required	3
Added Program Cost	-
Programming	Complete
Systems Replacement	$5,166,059
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Declared majors in EAST in 2007	1809
Declared majors in EAST in 2017	2479
Computer Science majors in 2007	203
Computer Science majors in 2017	1176

The mechanical, electrical, and life safety systems are original to the building and are now almost 45 years old, well past their expected life

This renovation will eliminate $1,893,000 in deferred maintenance that our current asset management program is tracking.

Total Cost of Ownership

Total Estimated Cost	$8,332,354
50-year Capital Improvements	$4,582,795
50-year O&M	$40,756,000
Infrastructure	$208,309
Total Cost of Ownership	**$53,879,457**

Annual Capital Improvements	$91,656

Existing State-funded O&M	$475,399
Increased State O&M	$339,721
New Total State-funded O&M	$815,120

Utah State University

Huntsman Experiential Learning Center

FY2024 Request| $10,236,738

The Jon M. Huntsman School of Business is currently served by two buildings on the Logan campus. The George S. Eccles Business Building was originally dedicated in 1970 and is largely an office building. In 2016, Huntsman Hall opened with a variety of classrooms and student spaces, with the study rooms being fully occupied most of the day. Both of these facilities are at full capacity for office and collaborative space and don't have the space needed to create the student-focused workspaces intended for the new Huntsman Experiential Learning Center (HELC).

The HELC is programmed to complement the spaces in the other buildings by creating space for students to DO and practice what they are learning in the other buildings. Research has shown that students who have the opportunity to engage in hands-on experiential learning are more likely to both land work after graduation and be engaged and excited about their jobs. The new building will house Huntsman's expanding experiential learning programs and create room for new initiatives, like a program aimed at supporting female students and a new Analytics Solutions Center. It will also include professional co-working space for student use for remote internships or other needs. The building is a part of a campaign to increase experiential learning opportunities across the school.

The HELC will house some of the School's centers and programs that are currently spread throughout Huntsman Hall and the Eccles Business Building or don't currently have formal space. Bringing these centers together will provide an opportunity for collaboration, connection with students, and shared resources. There will be 7 centers within the building: 1.) Center for Growth and Opportunity, 2.) Center for Entrepreneurship, 3.) Stephen R. Covey Leadership Center, 4.) Analytics Solutions Center, 5.) She's Daring Mighty Things, 6.) Institute for Interdisciplinary Study, and 7.) Internship and Start Up space.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$27,751,174**	**$587.46**	**94.92%**
New Building Costs	$20,441,890	$432.73	69.92%
Renovated Building Costs	-	-	-
Building Escalation Costs	$3,131,165	$66.28	10.71%
Building Contingency/Insurance	$754,338	$15.97	2.58%
Building FF&E	$1,230,056	$26.04	4.21%
Building Soft Costs	$2,193,725	$46.44	7.50%
Site Costs	-	-	-
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-Construction Costs	**$1,485,565**	**$31.45**	**5.08%**
Programming/Pre-Design	$27,471	$0.58	0.09%
Design	$1,458,093	$30.87	4.99%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	**$29,236,738**	**$618.91**	**100.00%**
Other Funding Sources	**$(19,000,000)**	**$(402.21)**	**(64.99%)**
Previous Funding	-	-	-
Other Funding Sources	$(19,000,000)	$(402.21)	(64.99%)
2024 Funding Request	**$10,236,738**	**$216.70**	**35.01%**

Building Information

Total Existing Square Feet	18,516
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	18,516
New Square Feet to be Built	47,239
Total Square Feet After the Project	47,239

Estimated Start Date	OCT 2023
Estimated Completion Date	MAR 2025
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$18,126,778
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Declared majors in EAST in 2007	1809
Declared majors in EAST in 2017	2479
Computer Science majors in 2007	203
Computer Science majors in 2017	1176

The mechanical, electrical, and life safety systems are original to the building and are now almost 45 years old, well past their expected life

This renovation will eliminate $1,893,000 in deferred maintenance that our current asset management program is tracking.

Total Cost of Ownership

Total Estimated Cost	$29,236,738
50-year Capital Improvements	$16,080,206
50-year O&M	$19,675,050
Infrastructure	$730,918
Total Cost of Ownership	**$65,722,913**

Annual Capital Improvements	$321,604

Existing State-funded O&M	$1
Increased State O&M	$393,500
New Total State-funded O&M	$393,501

Utah State University

Science Engineering Research Building Renovation

FY2024 Request | $4,975,859

The Science Engineering Research (SER) building renovation project is needed to move the Computer Science Department within the College of Science from Old Main into existing space in the SER building. This move is possible due to space recently vacated by the IT Department upon completion of their new building. The vacated space provides a unique opportunity to relocate a large department, Computer Science, into a building that is already primarily occupied by other units within the College of Science. This project will provide additional space needed for student functions and address some of the growth needs for the department, which was not possible within Old Main. It also provides opportunities within Old Main for other units which need space and are more suited to that location.

The Computer Science Department is comprised of faculty and staff offices, research labs, advising and tutoring services, and student multipurpose space for study and collaboration. The new faculty and staff offices will be located on the 3rd floor of the building, and the labs, tutoring, and multipurpose space will be on the main level to provide optimal convenience for the students.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$4,641,190	$317.89	93.27%
New Building Costs	-	-	-
Renovated Building Costs	$3,290,154	$225.35	66.12%
Building Escalation Costs	$459,103	$31.45	9.23%
Building Contingency/Insurance	$193,185	$13.23	3.88%
Building FF&E	$338,355	$23.18	6.80%
Building Soft Costs	$360,392	$24.68	7.24%
Site Costs	-	-	-
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-Construction Costs	$334,669	$22.92	6.73%
Programming/Pre-Design	-	-	-
Design	$334,669	$22.92	6.73%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$4,975,859	$340.31	100.00%
Other Funding Sources	-	-	-
Previous Funding	-	-	-
Other Funding Sources	-	-	-
2024 Funding Request	$4,975,859	$340.31	100.00%

Building Information

Total Existing Square Feet	14,600
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	14,600
Existing Square Feet to be Demolished	-
New Square Feet to be Built	-
Total Square Feet After the Project	14,600
Estimated Start Date	SEPT 2023
Estimated Completion Date	FEB 2024
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	$3,085,033
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Increase in department enrollments over the past 10 years	66%
Expected growth over the next 10 years	12-14%
Enrollments Fall of 2021	641
Advising Offices	2
Peer Advisor Office	1
Faculty Lounge	up to 12
Shared Conference Room with Physics	33-36
Multi-Purpose Room and Tutoring Center	up to 60 students
Robotics Lab	up to 18 students
VR Lab	up to 14 students
3 Shared Labs	up to 21 students (7 each)
4 Small Shared Labs	up to 16 students (4 each)
4 Private Labs	up to 20 students (5 each)

Total Cost of Ownership

Total Estimated Cost	$4,975,859
50-year Capital Improvements	$2,736,722
50-year O&M	$6,752,500
Infrastructure	$124,396
Total Cost of Ownership	$14,589,478
Annual Capital Improvements	$54,734
Existing State-funded O&M	$105,412
Increased State O&M	$29,638
New Total State-funded O&M	$135,050

Salt Lake Community College

Business Building Expansion & Remodel

FY2024 Request | $18,092,304

The Business Building remodel and expansion will support SLCC's School of Business which offers certificates and degrees in Accounting, Culinary arts, Management, Computer Science and Information Systems, Finance and Legal Studies, and Marketing. The proposed addition will support creativity, foster entrepreneurial thinking and bring the aesthetics prevalent in today's business hubs to SLCC students. Additionally, the project will support expanded programs offering in Computer Science such as cyber-security, cloud computing and software development. The College is also expanding program offerings in FinTech, Entrepreneurship and Sales.

The expanded business building will provide space for a new 150 person large format interactive venue for students to present to peers, family and potential employers. The space will also host the Leadership Forum, annual pitch contest and campus Ted-style talks.

The project will also provide space for the Business Resource Instructional Center which support students as a one-stop for support and receives over 13,000 students visit each academic year. The center provides advising, tutoring, and individual and group study spaces.

Student Kickstarter spaces are also included in the project. These spaces serve as business incubators to support student entrepreneurship in the heart of the Business Building surrounded by resources and faculty support to assist in the success of SLCC entrepreneurs.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	$29,250,923	$339.89	93.04%
New Building Costs	$16,122,209	$517.65	51.69%
Renovated Building Costs	$6,133,473	$111.69	19.66%
Building Escalation Costs	$1,359,963	$15.80	4.36%
Building Contingency/Insurance	$1,235,859	$14.36	3.96%
Building FF&E	$1,900,136	$22.08	6.09%
Building Soft Costs	$2,499,283	$29.04	8.01%
Site Costs	-	-	-
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-Construction Costs	$1,940,039	$22.54	6.22%
Programming/Pre-Design	$225,153	$2.62	0.72%
Design	$1,714,885	$19.93	5.50%
Property Acquisition	-	-	-
Property Acquisition Costs	-	-	-
Total Estimated Cost	$31,190,962	$362.43	100.00%
Other Funding Sources	$(13,098,658)	$(152.20)	(42.00%)
Previous Funding	-	-	-
Other Funding Sources	$(13,098,658)	$(152.20)	(42.00%)
2024 Funding Request	$18,092,304	$210.23	58.03%

Building Information

Total Existing Square Feet	54,915
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	54,915
Existing Square Feet to be Demolished	-
New Square Feet to be Built	31,145
Total Square Feet After the Project	86,060

Estimated Start Date	APR 2023
Estimated Completion Date	MAY 2025
New FTE Required	8
Added Program Cost	-
Programming	Complete
Systems Replacement	$19,338,396
Building Life Cycle	50 Years

Need & Anticipated Usage Information

Number of students enrolled in the School of Business 2021-2022	1,244
Forecasted annual growth for the School of Business	5%
Forecasted student enrollment in Business Management by 2033	600 students
Forecasted student enrollment in Computer Science by 2033	1,000 students

Since the Business Building's opening in 1984, the building has served more than 25,000 aspiring businesspeople, but the would of business has changed dramatically in the past 35 years.

A modern design allows us to match out teaching excellence with relevant physical learning spaces where faculty integrate high-impact teaching practices into instruction.

Total Cost of Ownership

Total Estimated Cost	$31,190,962
50-year Capital Improvements	$17,155,029
50-year O&M	$38,370,100
Infrastructure	$779,774
Total Cost of Ownership	$87,495,865

Annual Capital Improvements	$343,101

Existing State-funded O&M	-
Increased State O&M	$767,402
New Total State-funded O&M	$767,402

Southern Utah University

Business Building West Addition

FY2024 Request | $12,500,000

The Business Building West will provide space for SUU's fast-growing graduate programs, specifically the Masters in Business Administration (MBA), and new Masters in Business Analytics (MSBA) programs, the new Professional Sales Program, and a new Professional Development program designed to better prepare students for their life-long careers. In addition, this building will provide needed office and meeting space for faculty and staff who support these programs and collaboration - study spaces for students.

The MBA program has grown exponentially in the last 5 years with a 573% enrollment growth rate, topping out this Fall with nearly 500 students. Much of this growth can be attributed to the newly designed seven week course format and excellent online instruction coupled with the marketing expertise of Academic Partnerships. The MBA currently has three emphases in Leadership, Finance, and Marketing with two additional emphasis being added this year including Healthcare Administration, and Business Analytics. The School of Business anticipates significant demand in these new programs that will add to its growing number of graduate students.

The School of Business boasts a 97% placement rate that comes from a robust and supportive employer network. SUU Career Services host bi-weekly career-ready events that are co-sponsored by alumni and employers. The proposed building will provide a gathering space to accommodate these career focused events that are supported by our growing student body and employer/alumni network. Each event is centered around better preparing students for lifelong personal and professional success. This building will incorporate areas where students are able to work in a collaborative business environment that better represents the workspaces they will be expected to thrive in after graduation.

Building Cost Estimate	Cost	Cost Per Ft²	Percent of Total Cost
Building Costs	**$15,309,197**	**$707.45**	**88.27%**
New Building Costs	$11,193,762	$517.27	64.54%
Renovated Building Costs	-	-	-
Building Escalation Costs	$1,116,709	$51.60	6.44%
Building Contingency/Insurance	$578,592	$26.74	3.34%
Building FF&E	$1,048,189	$48.44	6.04%
Building Soft Costs	$1,371,945	$63.40	7.91%
Site Costs	**$180,788**	**$8.35**	**1.04%**
Site Infrastructure Costs	$152,738	$7.06	0.88%
Site Infrastructure & Impact connect fees Escalation Costs	$15,237	$0.70	0.09%
Site Infrastructure Contingency/Insurance	$7,895	$0.36	0.05%
Site Infrastructure Soft Costs	$4,918	$0.23	0.03%
Pre-Construction Costs	**$1,176,908**	**$54.39**	**6.79%**
Programming/Pre-Design	$124,587	$5.76	0.72%
Design	$1,052,321	$48.63	6.07%
Property Acquisition	**$677,451**	**$31.31**	**3.91%**
Property Acquisition Costs	$677,451	$31.31	3.91%
Total Estimated Cost	$17,344,344	$801.49	100.00%
Other Funding Sources	**$(4,844,344)**	**$(223.86)**	**(27.93%)**
Previous Funding	-	-	-
Other Funding Sources	$(4,844,344)	$(223.86)	(27.93%)
2024 Funding Request	**$12,500,000**	**$577.63**	**72.07%**

Building Information

Total Existing Square Feet	10,169
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	10,169
New Square Feet to be Built	21,640
Total Square Feet After the Project	21,640

Estimated Start Date	JUL 2023
Estimated Completion Date	JUL 2024
New FTE Required	2
Added Program Cost	-
Programming	Complete
Systems Replacement	$10,753,493
Building Life Cycle	50 Years

Need & Anticipated Usage Information

MBA program enrollment growth in the last 5 years	573%
Increase in students at the Dixie L. Leavitt School of Business since 2018	68%
Students on School of Business campus	1,200
Projected enrollments in the School of Business over the next 10 years	2,500
Students placed in paid internships prior to graduation	50%
Job placement rate for 2021 graduates	97%

Currently 16 of our faculty and staff are working in another building not typically used for faculty.

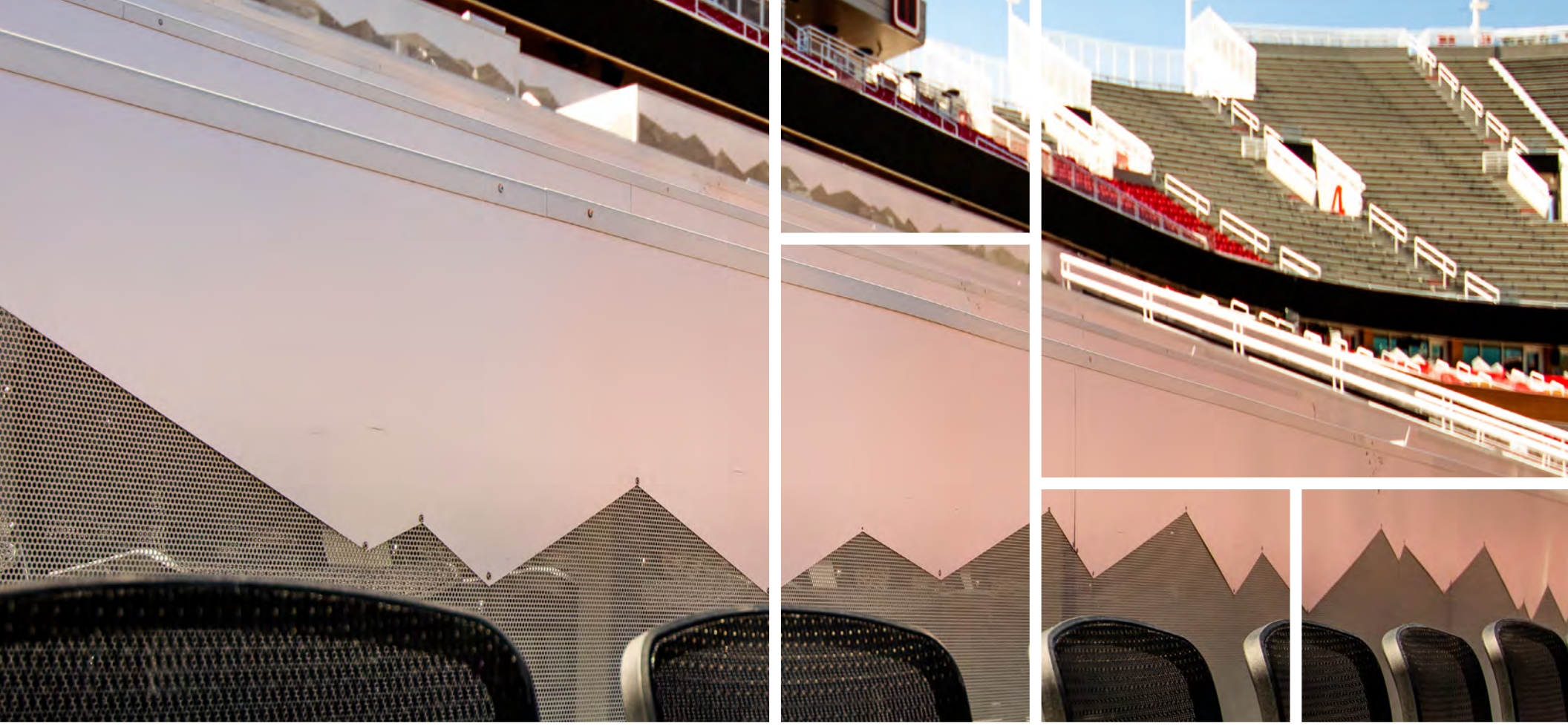
Utah, Nevada, and Idaho have experienced tremendous growth over the last 2 years, this growth has made the demand for a highly skilled workforce in these states even greater.

Total Cost of Ownership

Total Estimated Cost	$17,344,344
50-year Capital Improvements	$9,539,389
50-year O&M	$8,321,000
Infrastructure	$433,609
Total Cost of Ownership	**$35,638,342**

Annual Capital Improvements	$190,788

Existing State-funded O&M	$74,539
Increased State O&M	$92,061
New Total State-funded O&M	$166,600



Fiscal Year 2024

USHE Degree Granting Institutions

Non-Dedicated Project Requests

Ken Garff Red Zone
University of Utah Endzone Project

USHE Degree-Granting Institutions Non-Dedicated Project Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
University of Utah Price Computing & Engineering Building	$108,344,237	$80,997,841	$189,342,078
Total	$108,344,237	$80,997,841	$189,342,078

University of Utah

Price Computing & Engineering Building

FY2024 Request| $108,344,237

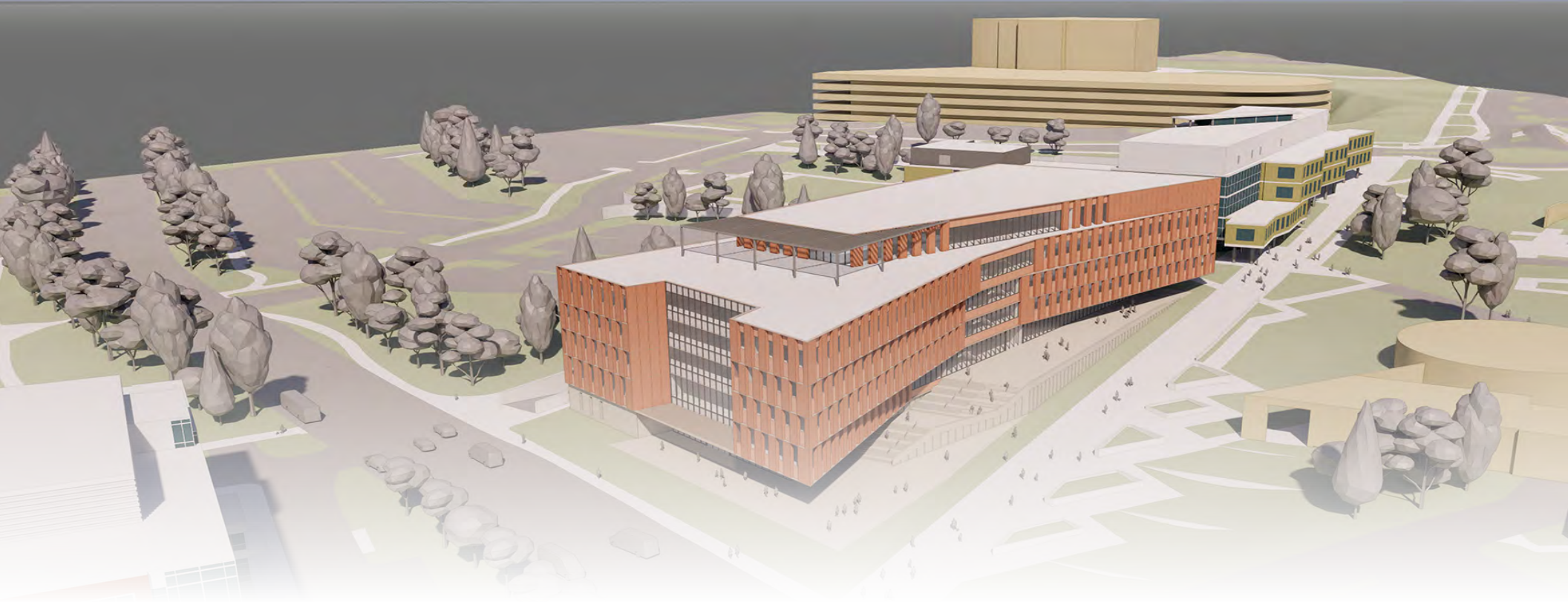
Computing is a ubiquitous aspect of most academic disciplines and fast becoming an integral component of clinical health experience. The new facility is an innovative computing hub to strengthen relationships on campus between Health Sciences informatics (Biomedical Informatics and Core, Nursing Informatics) and the School of Computing to leverage the full force of artificial intelligence/machine learning (AI/ML) sciences to solve complex global concerns such as disruptive health issues. Through the Interdisciplinary Computing Building, the University seeks to create a platform for computing innovation and excellence uniting engineering and health sciences around translational research and educating and training the next generation of scientists, medical health care professionals, computing technologists, entrepreneurs and policy decision-makers.

The facility will provide desperately needed space to allow the School of Computing and the Health Sciences informatics disciplines to grow – in instruction and research. Over the past ten years, the departments received $195.2 million dollars and $47.9 million dollars respectively, in research funding for the University. In the post-COVID world, the University anticipates an increased emphasis on research and educational experiences best served by physical proximity and cross-discipline collaboration. Local and national technology companies have expressed interest in having a presence on the University campus where they could partner in the delivery of education and research providing real market experience, exposure, and opportunities to the student population.

This project proposes a dedicated building with a mission to bridge computing efforts across campus and beyond, serving as a resource, a facilitator, and a destination for collaboration in computational excellence and innovation.

The Biomedical Informatics Department, a graduate-only program, has grown from 56 to 85 students over this time, but getting it out of expensive rented space, and bringing the students back to campus will bring major benefits.

Building Cost Estimate	Cost	Cost Per Ft²	Percent of Total Cost
Building Costs	**$156,471,384**	**$493.72**	**82.64%**
New Building Costs	$98,149,790	$309.69	51.84%
Renovated Building Costs	-	-	-
Building Escalation Costs	$32,374,207	$102.15	17.10%
Building Contingency/Insurance	$6,130,518	$19.34	3.24%
Building FF&E	$8,728,430	$27.54	4.61%
Building Soft Costs	$11,088,439	$34.99	5.86%
Site Costs	**$21,117,157**	**$66.63**	**11.15%**
Site Infrastructure Costs	$14,788,401	$46.66	7.81%
Site Infrastructure & Impact connect fees Escalation Costs	$4,877,879	$15.39	2.58%
Site Infrastructure Contingency/Insurance	$928,425	$2.93	0.49%
Site Infrastructure Soft Costs	$522,452	$1.65	0.28%
Pre-Construction Costs	**$11,726,276**	**$37.00**	**6.19%**
Programming/Pre-Design	$1,851,903	$5.84	0.98%
Design	$9,874,373	$31.16	5.22%
Property Acquisition	**$27,262**	**$0.09**	**0.01%**
Property Acquisition Costs	$27,262	$0.09	0.01%
Total Estimated Cost	**$189,342,078**	**$597.43**	**100.00%**
Other Funding Sources	**$(80,997,841)**	**$(255.57)**	**(42.78%)**
Previous Funding	$(4,800,000)	$(15.15)	(2.54%)
Other Funding Sources	$(76,197,841)	$(240.43)	(40.24%)
2024 Funding Request	**$108,344,237**	**$341.86**	**57.22%**



Building Information

Total Existing Square Feet	56,474
Existing Square Feet to be Vacated	56,474
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	316,926
Total Square Feet After the Project	316,926

Estimated Start Date	OCT 2023
Estimated Completion Date	DEC 2026
New FTE Required	10
Added Program Cost	-
Programming	Complete
Systems Replacement	$117,392,088
Building Life Cycle	50 Years

Need & Anticipated Usage Information

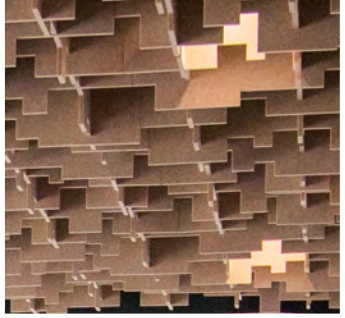
Compound annual growth rate of enrollment for School of Computing over the last decade	7.5%
Compound annual growth rate of enrollment for School of Computing over the last year alone	13%
Projected number of new Tech jobs in Utah this year	4,150
Students enrolled in the College of Engineering in 2005	2,759
Students enrolled in the College of Engineering in 2022	6,411

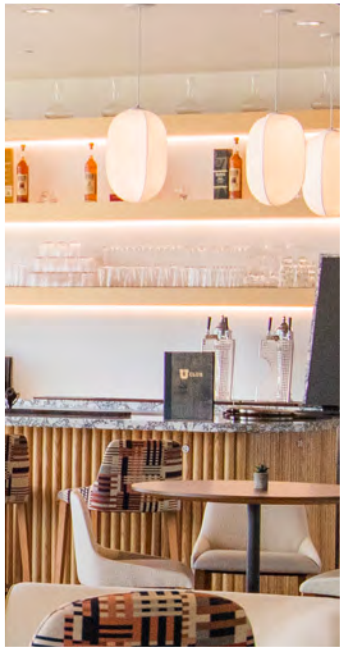
Total Cost of Ownership

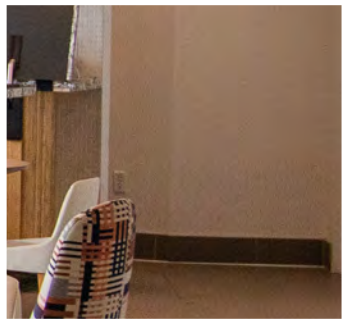
Total Estimated Cost	$189,342,078
50-year Capital Improvements	$104,138,143
50-year O&M	$115,112,550
Infrastructure	$4,733,552
Total Cost of Ownership	**$413,326,323**

Annual Capital Improvements	$2,082,763

Existing State-funded O&M	-
Increased State O&M	$2,302,251
New Total State-funded O&M	$2,302,251



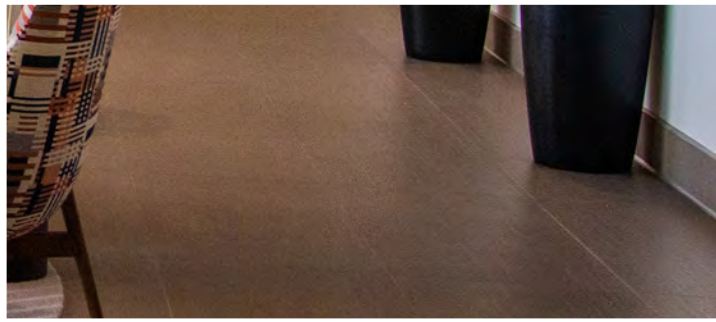




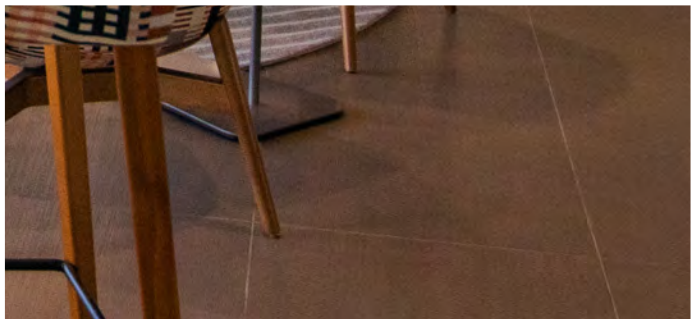
Fiscal Year 2024

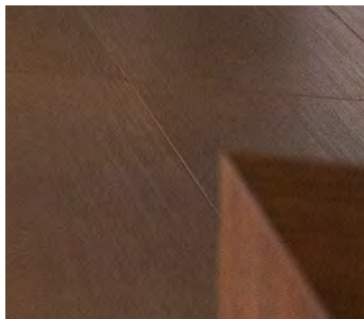
USHE Technical Colleges

Non-Dedicated Project Requests



U Club in the Ken Garff Red Zone
University of Utah Endzone Project





USHE Technical Colleges Non-Dedicated Project Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Mountainland Technical College Wasatch Campus Building	$65,736,456	$914,000	$66,650,456
Total	$65,736,456	$914,000	$66,650,456

Mountainland Technical College

Wasatch Campus Building

FY2024 Request | $65,736,456

MTECH is proposing the construction of a new campus in Heber. The building is proposed at 101,647 square feet and will house a variety of programs offered by MTECH. A portion of 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 proposed site for a new high school in the Wasatch School District. The proximity to the high school will allow for increased secondary student participation in the region.

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

A Wasatch Campus is directly in line with the next strategy of the College Strategic Plan for 2023. Consistent with the Utah System of Higher Education's strategic objectives of access, affordability, and workforce alignment, Mountainland Technical College has identified educational delivery constraints in Wasatch and Summit Counties. To sustain the Wasatch/Summit area's growth with a qualified workforce, Mountainland Technical College must expand its services beyond a patchwork of leased space to include targeted program delivery at a standalone facility.

Building Cost Estimate	Cost	Cost Per Ft^2	Percent of Total Cost
Building Costs	**$58,961,104**	**$591.79**	**88.46%**
New Building Costs	$40,488,136	$406.38	60.75%
Renovated Building Costs	-	-	-
Building Escalation Costs	$6,851,716	$68.77	10.28%
Building Contingency/Insurance	$2,224,973	$22.33	3.34%
Building FF&E	$3,976,548	$39.91	5.97%
Building Soft Costs	$5,419,731	$54.40	8.13%
Site Costs	**-**	**-**	**-**
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
Pre-Construction Costs	**$3,775,352**	**$37.89**	**5.66%**
Programming/Pre-Design	$496,005	$4.98	0.74%
Design	$3,279,347	$32.91	4.92%
Property Acquisition	**$3,914,000**	**$39.28**	**5.87%**
Property Acquisition Costs	$3,914,000	$39.28	5.87%
Total Estimated Cost	**$66,650,456**	**$668.97**	**100.00%**
Other Funding Sources	**$(914,000)**	**$(9.17)**	**(1.37%)**
Previous Funding	-	-	-
Other Funding Sources	$(914,000)	$(9.17)	(1.37%)
2024 Funding Request	**$65,736,456**	**$659.80**	**98.63%**

Building Information

Total Existing Square Feet	-
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	99,631
Total Square Feet After the Project	99,631
Estimated Start Date	MAY 2024
Estimated Completion Date	NOV 2025
New FTE Required	38
Added Program Cost	-
Programming	Complete
Systems Replacement	$41,323,283
Building Life Cycle	50 Years

Need & Anticipated Usage Information

FY2022 adult students enrolled at MTECH	3,770
FY2022 high school students enrolled at MTECH	1,599
Expected number of students added annually	1,152
Regional population growth rate	26%
Expected number of students enrolled at the Wasatch Campus at time of completion	675
Expected number of students enrolled at the Wasatch Campus ten years after completion	910

Total Cost of Ownership

Total Estimated Cost	$66,650,456
50-year Capital Improvements	$36,657,751
50-year O&M	$42,410,100
Infrastructure	$1,666,261
Total Cost of Ownership	**$147,384,568**
Annual Capital Improvements	$733,155
Existing State-funded O&M	-
Increased State O&M	$848,202
New Total State-funded O&M	$848,202

Fiscal Year 2024

USHE Land Banking Requests

Philo T. Farnsworth Promenade at the Utah State Capitol

USHE Land Banking Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
MATC Wasatch Community - 8.2 acres	$3,000,000	-	$3,000,000
Snow College Triple D	$3,000,000	-	$3,000,000
Snow College Jorgensen Property - 1.42 acres	$850,000	-	$850,000
Snow College Nephi Property - 5.25 acres	$2,000,000	-	$2,000,000
Weber State University Farmington Station - 6.57 acres	$5,723,780	-	$5,723,780
Total	$14,573,780	-	$14,573,780