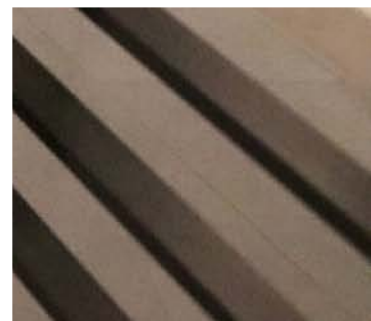
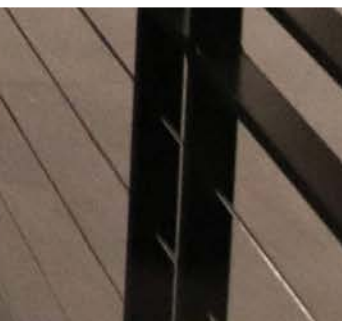
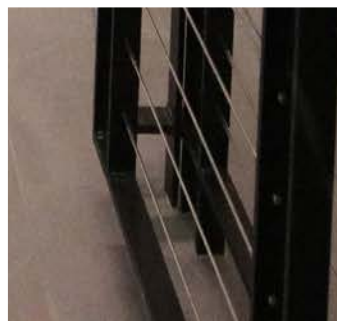




Fiscal Year 2025  
*State-funded State Agency*  
Capital Development Project Requests



# Prioritized FY2025 State-funded State Agency Project Requests

	Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
1	Department of Government Operations DFCM Statewide Space Utilization Master Plan - Phase I Implementation	\$127,600,000	-	\$127,600,000
2	Department of Health and Human Services High Acuity Behavior Assessment and Treatment Program (HABAT)	\$38,284,227	-	\$38,284,227
3	Department of Health and Human Services USH Community ISTEP Facility	\$33,179,281	-	\$33,179,281
4	Department of Public Safety Evidence Warehouse	\$17,569,251	-	\$17,569,251
5	Utah Department of Corrections West Jordan BHTF	\$35,000,000	\$7,000,000	\$42,000,000
	<b>Total FY2025 State Funding Request</b>	<b>\$251,632,759</b>	<b>\$7,000,000</b>	<b>\$258,632,759</b>

## DFCM Statewide Space Utilization Master Plan - Phase I Implementation

FY2025 Request | \$127,600,000

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.

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.

DFCM is now seeking funding to implement the statewide master plan. To accomplish this, DFCM has again divided the master plan into two phases. Phase I consists of the higher priorities with Phase II commencing after the completion of Phase I.



“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
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## High Acuity Behavior Assessment and Treatment Program (HABAT)

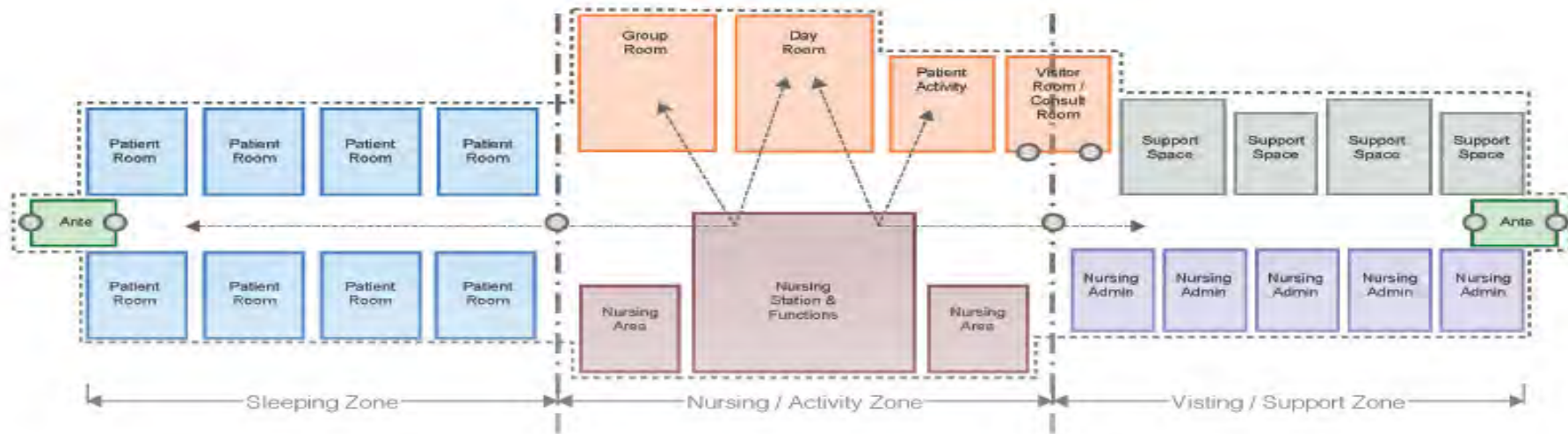
FY2025 Request | \$38,284,227

Often, youth in crisis with complex behavioral needs do not fit in any one system or agency. Funding, commitment criteria, and other complex needs prevent them from receiving the crisis and treatment services they need. This leaves DHHS with many dilemmas on where and how to adequately address their needs and keep the patients, their peers, and the community safe.

This proposed program will add a tremendous resource to the youth served in DHHS. The High Acuity program will allow youth with complex needs to progress through a system that can address their problematic behaviors and support their recovery in a safe and structured setting, without limits placed on access. Having this in a community setting allows individuals in other Tier II settings or ISTEP to progress to a more community integrated setting while also ensuring immediate safety needs can be addressed if problematic behaviors arise during transition.

It is critical that there be an inpatient hospital level ISTEP program as well as a community acute level of care for the unique challenges faced by this population. The absence of either of these programs has resulted in millions of dollars spent creating individualized make-shift approaches in less than adequate settings. Costly and long acute inpatient stays have occurred and are extremely unproductive as an approach to treatment designed to promote progress. This Tier II facility will be designed to promote progress for youth whose primary presenting concern is behavioral, substance use disorder, or problematic sexual behaviors. As they improve, youth will be prepared for stepping down to other services in the community. A lack of a community step down program that is not allowed to deny youth admittance based on past and current behaviors has resulted in youth not progressing in their recovery and at times can actually cause or contribute to illness. We need a solution to be able to fluidly move youth into the community with a unit such as the one laid out above to fill this hole in our healthcare systems.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$30,206,075</b>	<b>\$693.47</b>	<b>78.90%</b>
New Building Costs	\$20,366,930	\$467.58	53.20%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$4,288,619	\$98.46	11.20%
Building Contingency/Insurance	\$1,157,272	\$26.57	3.02%
Building FF&E	\$1,971,229	\$45.26	5.15%
Building Soft Costs	\$2,422,025	\$55.60	6.33%
<b>Site Costs</b>	<b>\$2,340,173</b>	<b>\$53.73</b>	<b>6.11%</b>
Site Infrastructure Costs	\$1,805,000	\$41.44	4.71%
Site Infrastructure & Impact connect fees Escalation Costs	\$380,075	\$8.73	0.99%
Site Infrastructure Contingency/Insurance	\$103,242	\$2.37	0.27%
Site Infrastructure Soft Costs	\$51,856	\$1.19	0.14%
<b>Pre-Construction Costs</b>	<b>\$2,466,323</b>	<b>\$56.62</b>	<b>6.44%</b>
Programming/Pre-Design	\$323,194	\$7.42	0.84%
Design	\$2,143,129	\$49.20	5.60%
<b>Property Acquisition</b>	<b>\$3,271,656</b>	<b>\$75.11</b>	<b>8.55%</b>
Property Acquisition Costs	\$3,271,656	\$75.11	8.55%
<b>2025 Funding Request</b>	<b>\$38,284,227</b>	<b>\$878.93</b>	<b>100.00%</b>



“Despite being only 0.6% of the total ‘paid custody service’ population, these clients accounted for up to 7% of the total cost, making them more than 11 times as expensive as the average youth in custody. The ongoing BCY plan includes ISTEP and High Acuity Behavioral Assessment and Treatment program, based on gap analyses and case studies, aiming to be novel and potentially serving as a model for other states with individualized, evidence-based interventions for complex youth.”

**Building Information**

Total Existing Square Feet	-
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	43,558
Total Square Feet After the Project	43,558
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Estimated Start Date	MAY 2026
Estimated Completion Date	SEPT 2027
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$23,736,221
Building Life Cycle	50 Years

**Need & Anticipated Usage Information**

High-intensity youth clients between FY16-FY20	77
Average costs per BCY in 2020	\$269,431
77 BCY in 2020	\$20,746,188
Average cost per youth in custody	\$23,983
Total Cost of Custody Youth (12,329)	\$295,688,036
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Broader plan to support behaviorally complex youth, evaluating service continuum gaps.	
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Programs aim to be novel, potentially serving as a model for other states, with individualized, evidence-based interventions for complex youth.	

**Total Cost of Ownership**

Total Estimated Cost	\$38,284,227
50-year Capital Improvements	\$21,056,325
50-year O&M	\$28,378,050
Infrastructure	\$957,106
<b>Total Cost of Ownership</b>	<b>\$88,675,708</b>
-----	
Annual Capital Improvements	\$421,127
-----	
Existing State-funded O&M	-
Increased State O&M	\$567,561
New Total State-funded O&M	\$567,561

## USH Community ISTEP Facility

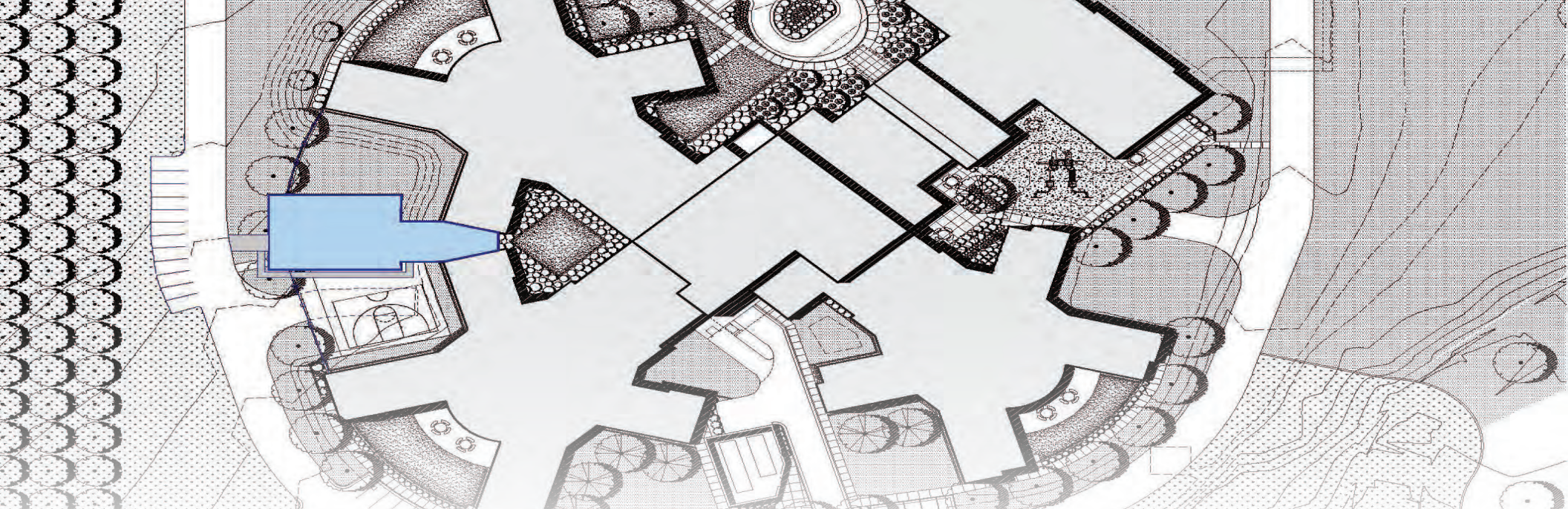
FY2025 Request | \$33,179,281

The State of Utah's Department of Human Services shoulders the responsibility for youth with significant mental health and behavioral needs, particularly those under the purview of child welfare, juvenile justice, and mental health agencies. Despite numerous efforts to tailor services and retrofit existing programs, some youth exhibit challenges that surpass the capabilities of current settings. In response, a highly specialized program has been meticulously designed to address the most profound and complex behavioral issues in youth, especially those involving severe aggression towards themselves and others.

This innovative program proposes a facility equipped with safety infrastructure and specialized treatment spaces, offering the unique feature of individualized interventions rarely found in congregate settings. The goal is to seamlessly integrate youth with others based on their evolving treatment needs, allowing for immediate adjustments to dosage and timing. The facility offers a comprehensive range of services, encompassing assessment, stabilization, and treatment, including individual, family, and group psychotherapy, psychosocial rehabilitation, psychiatric evaluation and management, behavior analysis, education, therapeutic recreation, nursing, psychological and neuropsychological evaluation, as well as room and board.

What sets this program apart is its ability to titrate the intensity of treatment within a unit and facilitate the transition from the most acute unit to a middle unit and a lower unit, preparing youth for successful community living. This structured approach ensures a continuum of care, acknowledging the varying needs of this unique population. The program is not only a response to acute challenges but also a forward-looking initiative, aiming to empower youth to reintegrate into the community successfully.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$28,619,574</b>	<b>\$657.05</b>	<b>86.26%</b>
New Building Costs	\$20,364,455	\$467.53	61.38%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$3,114,167	\$71.49	9.39%
Building Contingency/Insurance	\$1,102,041	\$25.30	3.32%
Building FF&E	\$1,877,151	\$43.10	5.66%
Building Soft Costs	\$2,161,761	\$49.63	6.52%
<b>Site Costs</b>	<b>\$2,229,383</b>	<b>\$51.18</b>	<b>6.72%</b>
Site Infrastructure Costs	\$1,805,511	\$41.45	5.44%
Site Infrastructure & Impact connect fees Escalation Costs	\$276,102	\$6.34	0.83%
Site Infrastructure Contingency/Insurance	\$98,315	\$2.26	0.30%
Site Infrastructure Soft Costs	\$49,456	\$1.14	0.15%
<b>Pre-Construction Costs</b>	<b>\$2,330,324</b>	<b>\$53.50</b>	<b>7.02%</b>
Programming/Pre-Design	\$272,057	\$6.25	0.82%
Design	\$2,058,267	\$47.25	6.20%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>2025 Funding Request</b>	<b>\$33,179,281</b>	<b>\$761.73</b>	<b>100.00%</b>



“Despite numerous efforts to tailor services and retrofit existing programs, some youth exhibit challenges that surpass the capabilities of current settings. The program is not only a response to acute challenges but also a forward-looking initiative, aiming to empower youth to reintegrate into the community successfully.”

#### Building Information

Total Existing Square Feet	-
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	43,558
Total Square Feet After the Project	43,558
<hr/>	
Estimated Start Date	MAY 2025
Estimated Completion Date	SEPT 2026
New FTE Required	6
Added Program Cost	-
Programming	Complete
Systems Replacement	\$20,571,154
Building Life Cycle	50 years

#### Need & Anticipated Usage Information

<b>Costs for one client at USH and UNI</b>	
Running costs (May-August 6th)	\$149,080
First stay	\$453,343
Addresses staffing inefficiencies by reducing instances where three staff are allocated to one youth, or where full units are assigned to a single youth. Commonly, one staff to one youth ratios during all awake hours are established.	
Effective treatment minimizes the burden on emergency services, acute care settings, and case management teams, leading to reduced costs associated with increased staff ratios.	
Anticipates 12 to 16 youth in the facility, translating to 12 to 16 fewer placements in other programs. This frees up space for other youth in need, resulting in fewer calls to emergency services, reduced days in acute inpatient settings, and decreased time spent managing crises and creating ad hoc solutions.	

#### Total Cost of Ownership

Total Estimated Cost	\$33,179,281
50-year Capital Improvements	\$18,248,604
50-year O&M	\$28,378,050
Infrastructure	\$829,482
<b>Total Cost of Ownership</b>	<b>\$80,635,417</b>
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Annual Capital Improvements	\$364,972
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Existing State-funded O&M	-
Increased State O&M	\$567,561
New Total State-funded O&M	\$567,561



## Evidence Warehouse

FY2025 Request | \$17,569,251

The Department of Public Safety (DPS) urgently requires an expanded central facility to address the overflowing capacity of its current property and evidence storage. The proposed large facility aims to provide additional storage space and office capacity for up to 5-6 evidence personnel, facilitating the handling of a higher volume of evidence. This includes packaging and booking evidence, as well as conducting analyses on vehicles involved in criminal incidents.

Calculations based on evidence density per 1000 square feet indicate that the new facility could hold an estimated 35,000 additional items, bringing the total capacity to approximately 55,000 items. DPS anticipates that it will take a decade or more to reach full utilization of this expanded capacity. The facility's role within DPS involves serving the general public by securely maintaining property and evidence for safekeeping and court proceedings.

The public stands to benefit from the proposed facility, allowing for direct retrieval of stored property and reducing the need for scheduled appointments at the UHP section office. This streamlined process is expected to save both property owners and the State valuable time and resources. The new facility is essential for efficient Evidence Program operations, avoiding the logistical challenges of split storage across multiple buildings and the associated increased travel time and resource requirements.

Considering the specialized nature of the building, meeting construction requirements is crucial for securely storing items such as narcotics and firearms. These include a perimeter wall, a metal roof, absence of windows, metal security doors, and enhanced security around openings like HVAC vents. Additionally, high ventilation rates, especially in areas storing narcotics, are essential. These features, uncommon in typical commercial buildings, ensure the facility's suitability for its specialized purpose.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$16,154,217</b>	<b>\$807.71</b>	<b>91.95%</b>
New Building Costs	\$9,144,210	\$457.21	52.05%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$2,429,992	\$121.50	13.83%
Building Contingency/Insurance	\$543,698	\$27.18	3.09%
Building FF&E	\$1,849,619	\$92.48	10.53%
Building Soft Costs	\$2,186,697	\$109.33	12.45%
<b>Site Costs</b>	<b>\$451,569</b>	<b>\$22.58</b>	<b>2.57%</b>
Site Infrastructure Costs	\$314,000	\$15.70	1.79%
Site Infrastructure & Impact connect fees Escalation Costs	\$83,443	\$4.17	0.47%
Site Infrastructure Contingency/Insurance	\$18,969	\$0.95	0.11%
Site Infrastructure Soft Costs	\$35,157	\$1.76	0.20%
<b>Pre-Construction Costs</b>	<b>\$963,465</b>	<b>\$48.17</b>	<b>5.48%</b>
Programming/Pre-Design	\$181,716	\$9.09	1.03%
Design	\$781,748	\$39.09	4.45%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>2025 Funding Request</b>	<b>\$17,569,251</b>	<b>\$878.46</b>	<b>100.00%</b>



“Anticipated shortage of space within 3 to 5 years based on historical data, as the current central facility and regional offices are nearing capacity. Lack of funding for a new facility may lead to a failure to meet the core requirement of the Evidence Program or resorting to temporary storage solutions, compromising security and efficiency.”

#### Building Information

Total Existing Square Feet	7,200
Existing Square Feet to be Vacated and Used by Other Programs	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	JUN 2025
Estimated Completion Date	AUG 2026
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$10,892,935
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	\$17,569,251
50-year Capital Improvements	\$9,663,088
50-year O&M	\$7,500,000
Infrastructure	\$439,231
<b>Total Cost of Ownership</b>	<b>\$35,171,570</b>
Annual Capital Improvements	\$193,262
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.

## West Jordan BHTF

FY2025 Request | \$35,000,000

The Department of Corrections has identified the need to provide a new Behavioral Health Transitional Facility (BHTF). This new facility will be specifically designed for offenders transitioning back into society, with behavioral health needs. The new facility will not only be helping offenders transition back into society, but it will also help with on-going needs that may arise as offenders acclimate to their new surroundings in society.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$39,441,756</b>	<b>\$1,878.18</b>	<b>93.91%</b>
New Building Costs	\$17,755,395	\$845.50	42.27%
Renovated Building Costs	\$11,701,839	\$557.23	27.86%
Building Escalation Costs	\$4,986,794	\$237.47	11.87%
Building Contingency/Insurance	\$1,821,078	\$86.72	4.34%
Building FF&E	\$878,322	\$41.82	2.09%
Building Soft Costs	\$2,298,325	\$109.44	5.47%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$2,558,243</b>	<b>\$121.82</b>	<b>6.09%</b>
Programming/Pre-Design	-	-	-
Design	\$2,558,243	\$121.82	6.09%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$42,000,000</b>	<b>\$2,000.00</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$7,000,000</b>	<b>\$333.33</b>	<b>20.00%</b>
Previous Funding	-	-	-
Other Funding Sources	-	-	-
<b>2025 Funding Request</b>	<b>\$35,000,000</b>	<b>\$1,666.67</b>	<b>100.00%</b>



“This new facility will not only be helping offenders transition back into society, but it will also help with on-going needs that may arise as offenders acclimate to their new surroundings in society.”

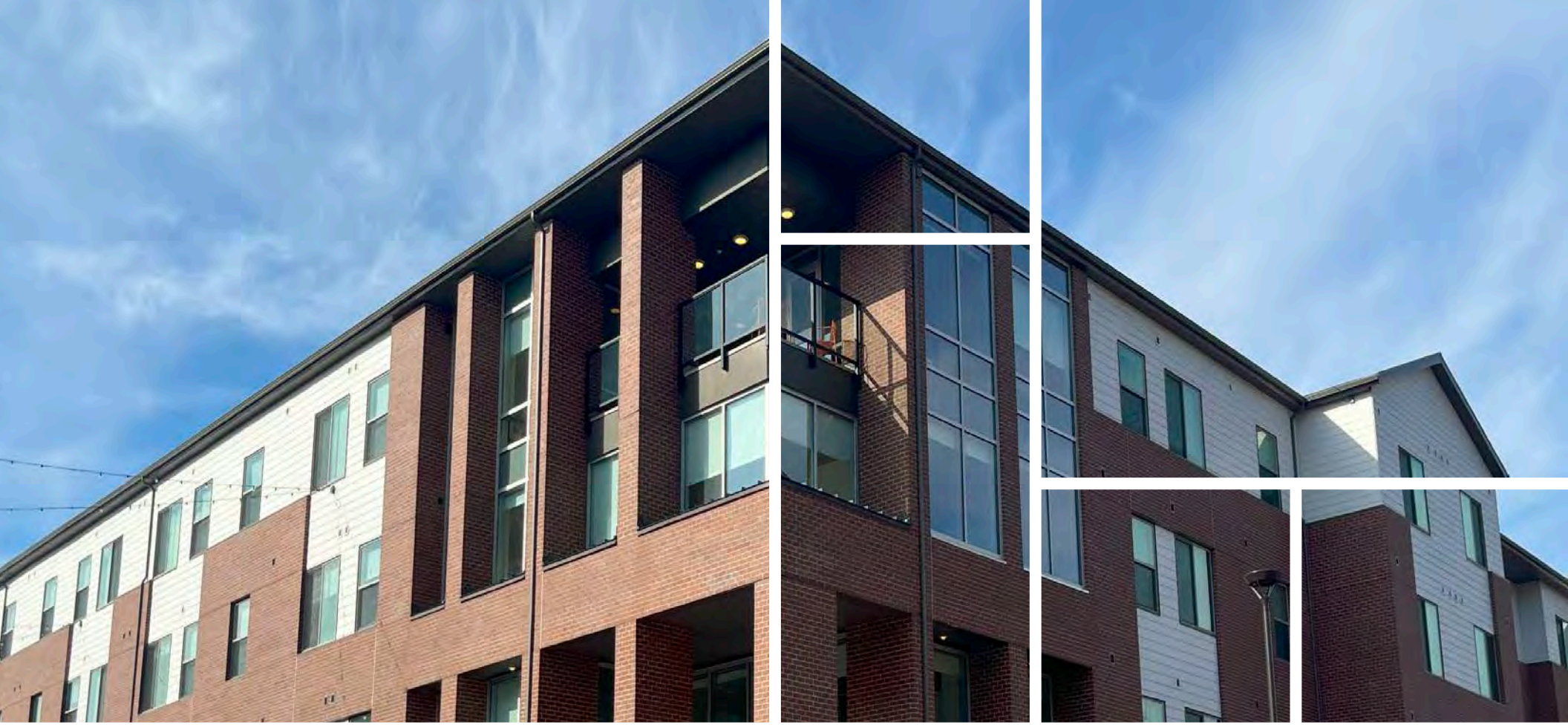
**Building Information**

Total Existing Square Feet	21,629
Existing Square Feet to be Renovated	21,629
Existing Square Feet to be Demolished	-
New Square Feet to be Built	21,000
Total Square Feet After the Project	42,629
-----	
Estimated Start Date	JULY 2025
Estimated Completion Date	JAN 2027
New FTE Required	-
Added Program Cost	-
Programming	COMPLETE
	\$26,040,000
-----	
Systems Replacement	
Building Life Cycle	50 Years

\* All existing square footage is State-owned

**Total Cost of Ownership**

Total Estimated Cost	\$42,000,000
50-year Capital Improvements	\$23,100,000
50-year O&M	-
Infrastructure	\$1,050,000
<b>Total Cost of Ownership</b>	<b>\$66,150,000</b>
-----	
Annual Capital Improvements	\$462,000
-----	
Existing State-funded O&M	-
Increased State O&M	-
New Total State-funded O&M	-



Fiscal Year 2025

*Future Prioritized State-funded State Agency*  
Capital Development Project Requests



# Future Prioritized State Agency Project Requests

	Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
1	Department of Government Operations DFCM Statewide Space Utilization Master Plan - Phase II Implementation	\$126,400,000	-	\$126,400,000
2	Department of Natural Resources Aquatic Animal Health & Research Facility (Formerly FES)	\$12,176,899	-	\$12,176,899
3	Department of Health and Human Services Office of the Medical Examiner USL2 & Taylorsville Addition	\$32,736,338	-	\$32,736,338
4	Department of Public Safety State Emergency Operations Center (EOC)	\$36,433,311	-	\$36,433,311
5	Courts Davis County Second Judicial District Courthouse	\$139,371,853	-	\$139,371,853
	<b>Total Future</b> State Funding Request	<b>\$347,118,401</b>	<b>-</b>	<b>\$347,118,401</b>

## DFCM Statewide Space Utilization Master Plan - Phase II Implementation

FY2025 Request | \$126,400,000

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.

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.

DFCM is now seeking funding to implement the statewide master plan. To accomplish this, DFCM has again divided the master plan into two phases. Phase I consists of the higher priorities with Phase II commencing after the completion of Phase I.



“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

<b>Spaces Analyzed</b>	
Buildings	23
Workspaces	6,973
Square Feet	2.5M
<b>Workspace Utilization Rate</b>	<b>54%</b>
<b>Collaboration Space Utilization Rate</b>	<b>19%</b>
<b>Average Meeting Size</b>	<b>5.6</b>

2021 Statewide Space Master Plan

<b>State Office Locations Analyzed</b>	<b>215</b>
<b>Potential Locations to Exit</b>	<b>91</b>
State-owned	48
Leased	43
<b>50-year Operational Cost Savings</b>	<b>\$569M</b>
<b>50-year New Construction Cost Savings</b>	<b>\$429M</b>
<b>50-year Net Savings</b>	<b>\$750M</b>

Targeted Projects

<b>Number of Phase II Construction Projects</b>	<b>10</b>
-------------------------------------------------	-----------



## Aquatic Animal Health & Research Facility (Formerly FES)

FY2025 Request | \$12,176,899

The Aquatic Animal Health and Research Center (formerly FES) program is expanding to encompass aquatic animal health management, disease control services, research, aquaculture program development, and employee training. The current facility faces significant challenges, including deteriorating buildings, maintenance issues, and bio-security concerns due to its proximity to the Logan Hatchery. To address these issues, a new facility is proposed, featuring a well-designed laboratory space and additional infrastructure to meet research, aquatic animal health, and aquaculture needs. The separation of the Aquatic Animal Health and Research Center from the Logan Hatchery aims to enhance program efficiency by eliminating bio-security risks and potential contamination of fish production.

The new facility, designed to meet program needs until 2040, allows for moderate staff growth and includes extra acreage for future expansion. The program plays a crucial role in addressing aquatic animal health issues, meeting legal requirements for transferring live aquatic animals, and providing evidence-based recommendations for effective management of Utah's aquatic resources. The services contribute to improving the state's aquatic resources for both anglers and non-consumptive users, thereby benefiting local economies. The economic impact of angling in Utah is substantial, with 621,100 anglers spending \$649.8 million in 2021, supporting jobs and contributing to the state's economic output. Overall, the construction of a new facility is essential for overcoming current limitations and ensuring the program's ability to meet present and future Aquatic Section requirements efficiently.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$10,035,238</b>	<b>\$1,000.92</b>	<b>82.41%</b>
New Building Costs	\$6,436,523	\$641.98	52.86%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$778,301	\$77.63	6.39%
Building Contingency/Insurance	\$349,280	\$34.84	2.87%
Building FF&E	\$1,237,511	\$123.43	10.16%
Building Soft Costs	\$1,233,622	\$123.04	10.13%
<b>Site Costs</b>	<b>\$1,061,599</b>	<b>\$105.88</b>	<b>8.72%</b>
Site Infrastructure Costs	\$886,955	\$88.47	7.28%
Site Infrastructure & Impact connect fees Escalation Costs	\$107,250	\$10.70	0.88%
Site Infrastructure Contingency/Insurance	\$43,218	\$4.31	0.35%
Site Infrastructure Soft Costs	\$24,176	\$2.41	0.20%
<b>Pre-Construction Costs</b>	<b>\$1,080,063</b>	<b>\$107.73</b>	<b>8.87%</b>
Programming/Pre-Design	\$232,005	\$23.14	1.91%
Design	\$848,058	\$84.59	6.96%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>2025 Funding Request</b>	<b>\$12,176,899</b>	<b>\$1,214.53</b>	<b>100.00%</b>



“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.”

#### Building Information

Total Existing Square Feet	7,809
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	7,809
New Square Feet to be Built	10,026
Total Square Feet After the Project	10,026

Estimated Start Date	APR 2025
Estimated Completion Date	AUG 2026
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$7,549,678
Building Life Cycle	50 Years

#### Need & Anticipated Usage Information

Current Statewide Annual Fish Production	1,000,000 lbs.
2021 Angling Contribution to Utah's Economy	\$649.8M
2021 Economic Output	\$1.1B
2021 Jobs Supported	7,720
Increase in excise tax collection since 2018	66%
Increase of anglers in Utah from 2019 to 2020	13%

#### Total Cost of Ownership

Total Estimated Cost	\$12,176,899
50-year Capital Improvements	\$6,697,295
50-year O&M	-
Infrastructure	\$304,422
<b>Total Cost of Ownership</b>	<b>\$19,178,617</b>

Annual Capital Improvements \$133,946

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

\* O&M expenses will be maintained using restricted fishing license dollars and Dingle Johnson federal funds.

## Office of the Medical Examiner USL2 & Taylorsville Addition

FY2025 Request | \$32,736,338

The project aims to address the urgent space needs of the Office of the Medical Examiner (OME) by expanding office and administrative space, renovating existing space for increased laboratory capacity, and accommodating a growing staff. The proposed addition of 12,562 sq ft, along with remodeling, will sustain current operations and ensure operational viability until at least 2040, aligning with growth projections. The OME serves various stakeholders, including families, law enforcement, legal systems, and organ donation agencies, with the expansion benefiting efficiency, mass fatality preparedness, and timely examinations. The current facility in Taylorsville faces severe space constraints, impacting staff, storage, and overall operations.

Furthermore, the current facility in Taylorsville, occupied since February 2017, has experienced significant challenges, with office space fully utilized and body storage capacity often exceeding limits, necessitating the use of contingency measures like refrigerated pods during the COVID pandemic. The constraints also extend to the need for additional storage for supplies, emergency resources, records, and evidence. The proposed remodeling is not only a cost-effective solution compared to constructing a new facility but also vital for maintaining the quality and effectiveness of OME operations. Without funding, the OME would continue to grapple with these space limitations, compromising its ability to fulfill statutory obligations and respond adequately to the demands of a growing population and caseload.

Failure to secure funding would force the OME to operate in a divided fashion, compromising efficiency and work quality. The absence of a long-term strategy involving increased office and storage capacity, either at the current facility or elsewhere in the state, would hinder the OME's ability to meet statutory mandates and cope with growing caseloads. The proposed project is viewed as an urgent and crucial first phase in a three-phase plan to accommodate future growth needs, emphasizing the necessity of immediate funding for the remodeling and expansion efforts.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$28,725,727</b>	<b>\$692.90</b>	<b>87.75%</b>
New Building Costs	\$4,467,358	\$107.76	13.65%
Renovated Building Costs	\$12,735,615	\$307.20	38.90%
Building Escalation Costs	\$5,096,456	\$122.93	15.57%
Building Contingency/Insurance	\$1,296,008	\$31.26	3.96%
Building FF&E	\$2,934,474	\$70.78	8.96%
Building Soft Costs	\$2,195,816	\$52.97	6.71%
<b>Site Costs</b>	<b>\$1,533,343</b>	<b>\$36.99</b>	<b>4.68%</b>
Site Infrastructure Costs	\$1,088,699	\$26.26	3.33%
Site Infrastructure & Impact connect fees Escalation Costs	\$322,532	\$7.78	0.99%
Site Infrastructure Contingency/Insurance	\$83,312	\$2.01	0.25%
Site Infrastructure Soft Costs	\$38,801	\$0.94	0.12%
<b>Pre-Construction Costs</b>	<b>\$2,477,267</b>	<b>\$59.76</b>	<b>7.57%</b>
Programming/Pre-Design	\$292,912	\$7.07	0.89%
Design	\$2,184,355	\$52.69	6.67%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>2025 Funding Request</b>	<b>\$32,736,338</b>	<b>\$789.65</b>	<b>100.00%</b>



“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 Information

Total Existing Square Feet	28,895
Existing Square Feet to be Vacated	-
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 2025
Estimated Completion Date	APR 2026
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$20,296,530
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	\$32,736,338
50-year Capital Improvements	\$18,004,986
50-year O&M	\$26,265,150
Infrastructure	\$818,408
<b>Total Cost of Ownership</b>	<b>\$77,824,883</b>

Annual Capital Improvements \$360,100

Existing State-funded O&M	\$260,223
Increased State O&M	\$265,080
New Total State-funded O&M	\$525,303

## State Emergency Operations Center (EOC)

FY2025 Request | \$36,433,311

An Emergency Operations Center (EOC) is established to collect, gather and analyze data; make decisions that protect life and property, maintain continuity of the organization, within the scope of applicable laws; and disseminate those decisions to all concerned agencies and individuals. It is a statewide asset that serves as the nerve center for an event or disaster where officials can coordinate resources, information, plans, response and recovery actions. Ultimately, the EOC is where disaster management is conducted at a strategic level.

The EOC is not only used to support disaster and emergency coordination of information and resources, but also serves as a place to carry out training, planning and exercises to prepare in advance for man made and natural hazard events that would impact the State of Utah, its communities and its residents. DEM currently staffs around 50 employees. The EOC will surge to between 80-150 people during an activation or large scale exercise. The ability to bring in state, local, non-profit, tribal and federal partners to support operations will be dependent on having enough space and resources for them to carry out their roles.

A new State EOC located in the same place as the State Emergency Management Agency would benefit the State of Utah as a whole by ensuring that an efficient and effective response can occur when there are times of emergency or disaster. The Division of Emergency Management provides support to the 29 County Emergency Management agencies, and the cities, towns and Tribal Nations that are impacted by events that they do not have the capacity to respond to or recover from.

The State EOC is staffed by the Division of Emergency Management and by members of many other state agencies, non-profit organizations, private sector entities and federal partners who have subject matter expertise and resources available to assist in the coordination of support to assist those communities who have been impacted by man made or natural hazard events. The current State EOC should remain as a viable alternate EOC with close proximity to the Governor's Office.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$32,917,942</b>	<b>\$870.85</b>	<b>90.35%</b>
New Building Costs	\$21,825,117	\$577.38	59.90%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$2,716,069	\$71.85	7.45%
Building Contingency/Insurance	\$1,152,636	\$30.49	3.16%
Building FF&E	\$4,408,735	\$116.63	12.10%
Building Soft Costs	\$2,815,385	\$74.48	7.73%
<b>Site Costs</b>	<b>\$1,195,757</b>	<b>\$31.63</b>	<b>3.28%</b>
Site Infrastructure Costs	\$989,014	\$26.16	2.71%
Site Infrastructure & Impact connect fees Escalation Costs	\$123,080	\$3.26	0.34%
Site Infrastructure Contingency/Insurance	\$53,068	\$1.40	0.15%
Site Infrastructure Soft Costs	\$30,596	\$0.81	0.08%
<b>Pre-Construction Costs</b>	<b>\$2,319,612</b>	<b>\$61.37</b>	<b>6.37%</b>
Programming/Pre-Design	\$335,533	\$8.88	0.92%
Design	\$1,984,079	\$52.49	5.45%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>2025 Funding Request</b>	<b>\$36,433,311</b>	<b>\$963.84</b>	<b>100.00%</b>



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

#### Building Information

Total Existing Square Feet	32,000
Total Existing Square Feet to be used as alternate EOC site	32,000
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	38,000
Total Square Feet After the Project	38,000
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Estimated Start Date	MAY 2025
Estimated Completion Date	SEPT 2026
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$22,588,653
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	\$36,433,311
50-year Capital Improvements	\$20,038,321
50-year O&M	\$5,000,000
Infrastructure	\$910,833
<b>Total Cost of Ownership</b>	<b>\$62,382,465</b>
-----	
Annual Capital Improvements	\$400,766
Existing State-funded O&M	-
Increased State O&M	\$100,000
New Total State-funded O&M	\$100,000

# Davis County Second Judicial District Courthouse

FY2025 Request | \$139,371,853

Davis County, the third most populous county in Utah, has experienced a 17% population growth between 2010 and 2020, with an anticipated 13% increase projected by 2030. To address the growing needs, the court seeks to replace three aging facilities with a modern centralized courthouse. This initiative aims to correct security and ADA deficiencies, accommodate future judgeships, and enhance public access by consolidating court services.

A recent space utilization study conducted from January to June 2023 revealed that, despite a slight decrease in case filings, judges are spending more time on the bench per hearing. The study supports the need for a dedicated courtroom for each judge in a post-COVID world. The proposal includes shelled courtrooms and staff spaces to accommodate projected additional judgeships over the next decade. The existing courthouses, over 25 years old, lack the capacity for future growth, making a new consolidated courthouse essential for operational efficiency, security improvements, and planning for population growth.

The Farmington Courthouse, Layton Courthouse, and Bountiful Courthouse, all built in the early '90s, present outdated features and limited expandability. The proposed consolidated courthouse, identified as the Judicial Council's top priority, is crucial for addressing security deficiencies, centralizing court services, and preparing for the county's continuous population growth. The project's urgency stems from the need to secure state funding, with a potential opening in 2028, coinciding with estimated population growth of 13% by 2030. Without funding, the court risks lacking the necessary facilities to accommodate new judicial appointments in the future.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$106,098,352</b>	<b>\$736.79</b>	<b>76.13%</b>
New Building Costs	\$75,011,307	\$520.91	53.82%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$13,253,633	\$92.04	9.51%
Building Contingency/Insurance	\$4,132,226	\$28.70	2.96%
Building FF&E	\$5,838,298	\$40.54	4.19%
Building Soft Costs	\$7,862,888	\$54.60	5.64%
<b>Site Costs</b>	<b>\$25,203,684</b>	<b>\$175.03</b>	<b>18.08%</b>
Site Infrastructure Costs	\$20,022,122	\$139.04	14.37%
Site Infrastructure & Impact connect fees Escalation Costs	\$3,537,678	\$24.57	2.54%
Site Infrastructure Contingency/Insurance	\$1,094,441	\$7.60	0.79%
Site Infrastructure Soft Costs	\$549,443	\$3.82	0.39%
<b>Pre-Construction Costs</b>	<b>\$8,069,818</b>	<b>\$56.04</b>	<b>5.79%</b>
Programming/Pre-Design	\$938,257	\$6.52	0.67%
Design	\$7,131,560	\$49.52	5.12%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>2025 Funding Request</b>	<b>\$139,371,853</b>	<b>\$967.86</b>	<b>100.00%</b>



“The proposed consolidated courthouse, identified as the Judicial Council’s top priority, is crucial for addressing security deficiencies, centralizing court services, and preparing for the county’s continuous population growth. Without funding, the court risks lacking the necessary facilities to accommodate new judicial appointments in the future.”

#### Building Information

Total Existing Square Feet	180,241
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	68,000
New Square Feet to be Built	144,037
Total Square Feet After the Project	144,037
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Estimated Start Date	OCT 2025
Estimated Completion Date	SEPT 2027
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$86,410,549
Building Life Cycle	50 Years

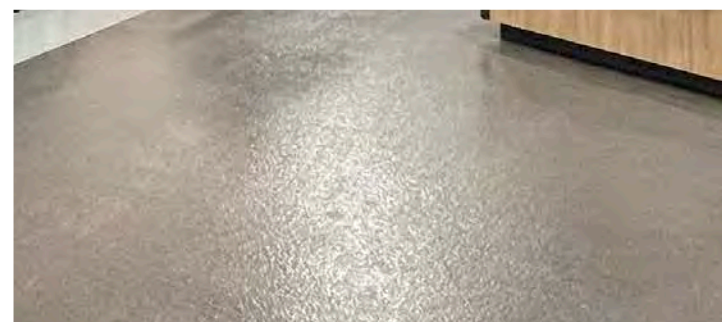
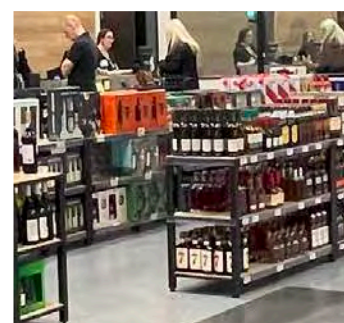
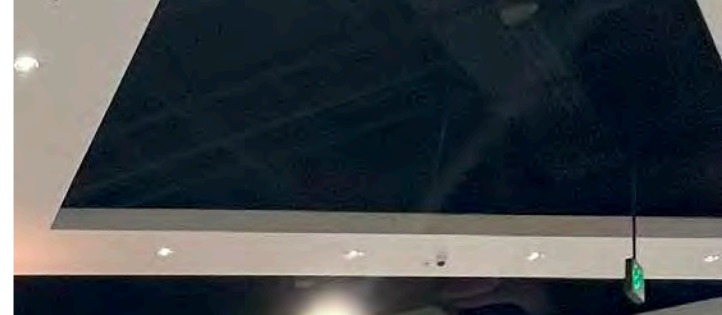
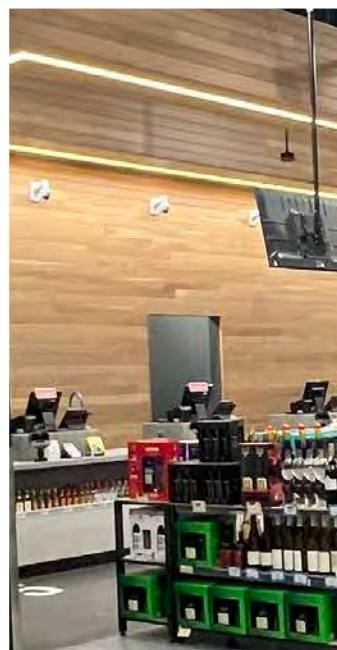
#### Need & Anticipated Usage Information

Davis County Population Growth from 2010 to 2020	17%
Projected Davis County Population Growth by 2030	13%
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Non-dedicated offices proposed for Probation team, reducing from 17 to 11.	
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Juvenile Court judicial need up by 58%, District Court judicial need up by 8% in 8 years.	
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Majority of State Court judges use courtrooms 54%-84% monthly.	
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Need increased from 10.3 judges in FY16 to 12.3 judges in FY23.	

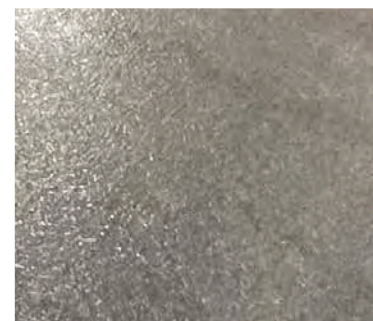
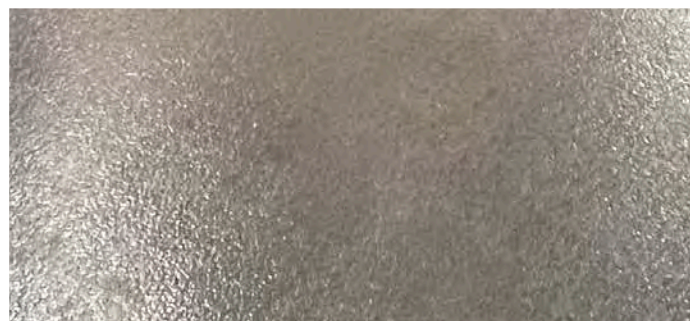
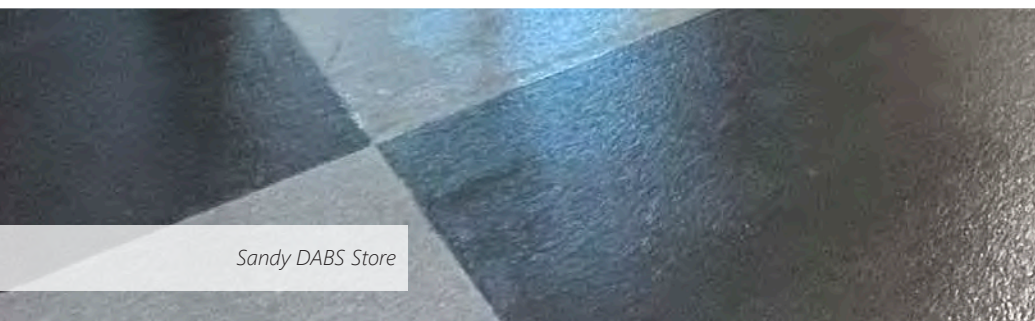
#### Total Cost of Ownership

Total Estimated Cost	\$139,371,853
50-year Capital Improvements	\$76,654,519
50-year O&M	\$59,973,200
Infrastructure	\$3,484,296
<b>Total Cost of Ownership</b>	<b>\$279,483,869</b>
-----	
Annual Capital Improvements	\$1,533,090
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Existing State-funded O&M	\$1,199,464
Increased State O&M	-
New Total State-funded O&M	\$1,199,464





Fiscal Year 2025  
*State Store Land Acquisition &  
Building Construction Fund Requests*



# State Store Land Acquisition & Building Construction Fund Requests

## FY2025 Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Department of Alcoholic Beverage Services South Salt Lake City	\$12,567,956	-	\$12,567,956
Department of Alcoholic Beverage Services Murray	\$12,793,115	-	\$12,793,115
Total	\$25,361,071	-	\$25,361,071

# Alcoholic Beverage Services

## South Salt Lake City

Estimated Revenue Bond Request | \$12,567,956

The establishment of the new Utah liquor store is driven by a dual objective: to efficiently meet demand and mitigate issues associated with alcohol consumption, specifically targeting overconsumption and underage drinking. A critical aspect of this initiative involves the comprehensive training of store staff to enforce responsible sales practices, including the refusal of transactions to individuals who are either over-consumed or underage.

Notably, the store will feature a designated will-call section, streamlining services for members of the hospitality industry, such as hotels, bars, and restaurants. Operational enhancements, ranging from single-line queuing and improved signage to modern shelving strategies, aim to elevate both efficiency and the overall customer experience. The anticipated financial impact is substantial, with an expected annual revenue of \$8 million. Initial funding requirements are outlined at \$3 million in the first year, progressing to \$5 million in the second year, reflecting a strategy for sustained growth in tandem with the region's increasing population.

Serving approximately 35,000 residents, the store is positioned as a long-term asset with a projected operational lifespan of 25 years. The urgency for funding stems from the potential loss of revenue and the compromised delivery of public services should the project fail to materialize, emphasizing the critical need to capitalize on this opportunity for the broader benefit of the state.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$7,032,631</b>	<b>\$562.61</b>	<b>55.96%</b>
New Building Costs	\$4,722,375	\$377.79	37.57%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$867,564	\$69.41	6.90%
Building Contingency/Insurance	\$299,062	\$23.92	2.38%
Building FF&E	\$469,555	\$37.56	3.74%
Building Soft Costs	\$674,075	\$53.93	5.36%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$535,325</b>	<b>\$42.83</b>	<b>4.26%</b>
Programming/Pre-Design	\$80,130	\$6.41	0.64%
Design	\$455,196	\$36.42	3.62%
<b>Property Acquisition</b>	<b>\$5,000,000</b>	<b>\$400.00</b>	<b>39.78%</b>
Property Acquisition Costs	\$5,000,000	\$400.00	39.78%
<b>2025 Funding Request</b>	<b>\$12,567,956</b>	<b>\$1,005.44</b>	<b>100.00%</b>



“This new store will eventually account for \$8,000,000 a year in annual revenue. The capacity of this store and other surrounding stores will help maintain consistent slow growth as population increases. This store will serve an estimated 35,000 residents. It is anticipated this store will serve this area for 25 years.”

#### Building Information

Total Existing Square Feet	2,768
Existing Square Feet to be Vacated and Used by Other Programs	2,768
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	MAY 2026
Estimated Completion Date	JUL 2027
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$7,792,133
Building Life Cycle	50 Years

\* All existing square footage is State-owned

#### Need & Anticipated Usage Information

Anticipated annual revenue in the 1st year	\$3M
Anticipated annual revenue in the 2nd year	\$5M
Anticipated annual revenue starting in year 3	\$8M
Utah residents served	Approx. 35,000
<b>Operational Enhancements:</b> Improved efficiency through strategies like single-line queuing, enhanced signage, and modern shelving.	
<b>Operational Lifespan:</b> Projected 25-year lifespan.	
<b>Staff Training:</b> Comprehensive training to enforce responsible sales practices (denying transactions to over-consumed or underage individuals).	
<b>Hospitality Industry Focus:</b> Will-call section for efficient service to hospitality businesses (hotels, bars, restaurants).	

#### Total Cost of Ownership

Total Estimated Cost	\$12,567,956
50-year Capital Improvements	\$6,912,376
50-year O&M	\$4,193,750
Infrastructure	\$314,199
<b>Total Cost of Ownership</b>	<b>\$23,988,281</b>
Annual Capital Improvements	\$138,248
Existing State-funded O&M	\$17,328
Increased State O&M	\$66,547
New Total State-funded O&M	\$83,875

# Alcoholic Beverage Services

## Murray

Estimated Revenue Bond Request | \$12,793,115

The purpose of state of Utah liquor store is to reasonably meet demand and control over consumption and prevent underage drinking. This new store will address reasonably meeting demand and will educated and train the store staff to control over consumption by denying sales to those who have over-consumed and those who are underage by following proper ID tactics.

This new store will allow staff to further meet demand for our Hospitality industry members by having a will call section of the store which will allow the Licensees ( hotel, bars and restaurants) the ability to get the products they need to support their businesses better and more efficiently. An improved dock and receiving practices will enhance our efficiency to better meet the increased demand and allow vendors and suppliers to accomplish their jobs. Single line queuing will greater enhance the stores ability to accommodate the increased demand and way-finding will improve the customer experience. Improved signage will help educate the customer and improve their experience. Use of increased space will allow the merchandising team to use modern shelving to display product properly and educationally for the consumer. An expanded parking lot space will more reasonably meet demand and improve employee and customer safety.

This new store will eventually account for \$15,000,000 a year in annual revenue. However, the department anticipates at the new store revenue will start at \$4,000,000 in the first year and grow to \$6,000,000 the 2nd year, 3rd - \$8,000,000. The capacity of this store and other surrounding stores will help maintain consistent slow growth as population increases. This store will serve an estimated 50,000 residents. It is anticipated this store will serve this area for 25 years.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$7,262,493</b>	<b>\$581.00</b>	<b>56.77%</b>
New Building Costs	\$4,725,750	\$378.06	36.94%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$868,184	\$69.45	6.79%
Building Contingency/Insurance	\$299,275	\$23.94	2.34%
Building FF&E	\$469,890	\$37.59	3.67%
Building Soft Costs	\$899,393	\$71.95	7.03%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$530,622</b>	<b>\$42.45</b>	<b>4.15%</b>
Programming/Pre-Design	\$80,158	\$6.41	0.63%
Design	\$450,464	\$36.04	3.52%
<b>Property Acquisition</b>	<b>\$5,000,000</b>	<b>\$400.00</b>	<b>39.08%</b>
Property Acquisition Costs	\$5,000,000	\$400.00	39.08%
<b>2025 Funding Request</b>	<b>\$12,793,115</b>	<b>\$1,023.45</b>	<b>100.00%</b>



“This new store will eventually account for \$15,000,000 a year in annual revenue. However, the department anticipates at the new store revenue will start at \$4,000,000 in the first year and grow to \$6,000,000 the 2nd year, 3rd - \$8,000,000. the capacity of this store and other surrounding stores will help maintain consistent slow growth as population increases.

#### Building Information

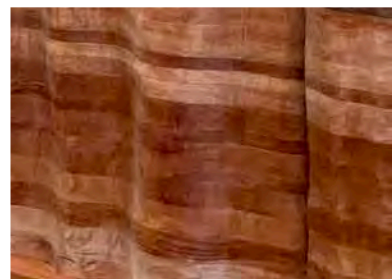
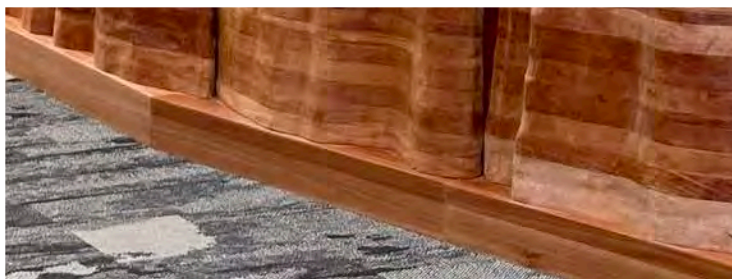
Total Existing Square Feet	7,000
Existing Square Feet to be Vacated	7,000
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	12,500
Total Square Feet After the Project	12,500
Estimated Start Date	MAY 2026
Estimated Completion Date	JUL 2027
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$7,931,731
Building Life Cycle	50 Years

#### Need & Anticipated Usage Information

Anticipated annual revenue in the 1st year	\$4M
Anticipated annual revenue in the 2nd year	\$6M
Anticipated annual revenue in the 3rd year	\$8M
Anticipated annual revenue after year 3	\$15M
Utah residents served	Approx. 50,000
<b>Operational Enhancements:</b> Improved efficiency through strategies like single-line queuing, enhanced signage, and modern shelving.	
<b>Operational Lifespan:</b> Projected 25-year lifespan.	
<b>Staff Training:</b> Comprehensive training to enforce responsible sales practices (denying transactions to over-consumed or underage individuals).	
<b>Hospitality Industry Focus:</b> Will-call section for efficient service to hospitality businesses (hotels, bars, restaurants).	

#### Total Cost of Ownership

Total Estimated Cost	\$12,793,115
50-year Capital Improvements	\$7,036,213
50-year O&M	\$4,250,000
Infrastructure	\$319,828
<b>Total Cost of Ownership</b>	<b>\$24,399,156</b>
Annual Capital Improvements	\$140,724
Existing State-funded O&M	\$47,195
Increased State O&M	\$37,805
<b>New Total State-funded O&amp;M</b>	<b>\$85,000</b>



Fiscal Year 2025  
*USHE Degree-Granting Institutions*  
Dedicated Project Requests



Bristlecone Hall at  
Southern Utah University

# USHE Degree-Granting Institutions Dedicated Project Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Utah State University Administrative Services Building	\$4,991,256	\$5,000,000	\$9,991,256
Southern Utah University Highway 56 Phoenix Plaza	\$4,635,000	-	\$4,635,000
<b>Total</b>	<b>\$9,626,256</b>	<b>\$5,000,000</b>	<b>\$14,626,256</b>



## Administrative Services Building

FY2025 Request | \$4,991,256

The purpose for the new building is twofold: 1) to allow for a two way move to vacate and demolish a deteriorating building and 2) to provide adequate space for the Office of Human Resources.

The two-way move will allow the university to completely vacate the East Campus Office Building, a building which is quickly deteriorating and unfit for occupancy. The unit presently residing in the ECOB is the Environmental Health & Safety Department (EH&S). Their space needs are a good match for the space available in the old HR Building once the Office of Human Resources moves into the new building (approximately 3,200 NSF/4,970 GSF).

The Office of Human Resources (HR) at Utah State University provides day to day HR support for all benefited (approx. 3,900) and non-benefited (approx. 7,400) faculty and staff statewide. Services and programs provided include orientation and on-boarding for new hires, benefit enrollments and administration, benefit vendor selection and management, compensation and job classification administration, training and organizational development, employee wellness programs, employee relations, employment (recruitment), background checks and employment eligibility, personnel records maintenance, HR reporting, metrics, and analytics, HR policy and form administration, and the maintenance and administration of HR-related personnel transactions and form submissions in systems such as Banner HRIS, Learning Management System (LMS), Applicant Tracking System (ATS), and ServiceNow.

The need and request for these services has steadily grown over the past several years, and the current HR office space is no longer adequate to house the HR team and to provide the necessary services. In addition to providing the needed space for the growth of the HR team, the proposed facility will also provide shared training spaces for new hires, employees, and leaders to receive needed services along with adequate restroom and break room facilities for the team.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$9,270,860</b>	<b>\$730.62</b>	<b>92.79%</b>
New Building Costs	\$7,186,669	\$566.37	71.93%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$826,126	\$65.11	8.27%
Building Contingency/Insurance	\$256,409	\$20.21	2.57%
Building FF&E	\$291,361	\$22.96	2.92%
Building Soft Costs	\$710,295	\$55.98	7.11%
<b>Site Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>
Site Infrastructure Costs	-	-	-
Site Infrastructure & Impact connect fees Escalation Costs	-	-	-
Site Infrastructure Contingency/Insurance	-	-	-
Site Infrastructure Soft Costs	-	-	-
<b>Pre-Construction Costs</b>	<b>\$720,396</b>	<b>\$56.77</b>	<b>7.21%</b>
Programming/Pre-Design	\$117,160	\$9.23	1.17%
Design	\$603,236	\$47.54	6.04%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$9,991,256</b>	<b>\$787.40</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$5,000,000</b>	<b>\$394.04</b>	<b>50.04%</b>
Previous Funding	-	-	-
Other Funding Sources	\$5,000,000	\$394.04	50.04%
<b>2025 Funding Request</b>	<b>\$4,991,256</b>	<b>\$393.35</b>	<b>49.96%</b>



### Building Information

Total Existing Square Feet	4,970
Existing Square Feet to be Vacated and Used by Other Programs	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	16,313
New Square Feet to be Built	12,689
Total Square Feet After the Project	12,689
-----	
Estimated Start Date	OCT 2024
Estimated Completion Date	JAN 2026
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$6,194,579
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

Vacate and demolish the deteriorating East Campus Office Building (ECOB).

ECOB's current occupant, Environmental Health & Safety Department, to relocate.

New building to accommodate the expanding HR team and facilitate necessary services.

Provides day-to-day HR support for approximately 3,900 benefited and 7,400 non-benefited faculty and staff.

Services include orientation, benefit administration, compensation management, training, employee relations, recruitment, records maintenance, HR reporting, and system administration.

### Total Cost of Ownership

Total Estimated Cost	\$9,991,256
50-year Capital Improvements	\$5,495,191
50-year O&M	\$5,399,200
Infrastructure	\$249,781
<b>Total Cost of Ownership</b>	<b>\$21,135,428</b>
-----	
Annual Capital Improvements	\$109,904
-----	
Existing State-funded O&M	\$117,780
Increased State O&M	\$(9,796)*
New Total State-funded O&M	\$107,984

\* There is no increase in O&M due to the demolition of a larger building. O&M will be accounted for in the standard DFCM ISF rate process at the applicable time.

# Southern Utah University

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## Highway 56 Phoenix Plaza

FY2025 Request | \$4,635,000

Southern Utah University has seen double-digit growth rates for many years. In this time, the institution has made monumental efforts to maximize the utilization of existing space on campus through expanded building hours, more efficient floor plan configurations, and watchful scheduling. Even with these efforts, SUU struggles to find the necessary square footage to meet the demands of ongoing growth projections and development of campus programs.

Furthermore, academic programs like aviation instruction must meet strict federal requirements driven by FAA regulations. These instructional environments must include structured programs, syllabi, and training aids that require dedicated training facilities, flight instructor oversight, and FAA-approved course curricula (14 CFR, part 141). Dedicated FAA compliant space is not currently available on campus without the acquisition of the land bank request.

This request will allow SUU to purchase 3.39 acres with improvements consisting of 19,112 square feet of highly desirable classroom and office space in turn-key condition, located just minutes from the main campus. The former Vivint building was constructed in 1996 as a call center. It was renovated in 2017, and the roof and mechanical systems were recently replaced. The building consists of a large open cubicle space with medium size classrooms, conference rooms, private offices, a break room, common spaces for general use, 185 parking stalls in a well-maintained lot, and a data cabling/server room that is connected to a generator for backup power.

The programs and services that will be offered in the proposed facility include the Graduate and Online Program administrators and an instructional arm of the SUU Aviation Program.

At 19,112 square feet, the building is expected to be 67% occupied on day one. This rate of occupancy will provide several years of growth capacity. SUU anticipates the building will reach full occupancy at approximately year five.



### Building Information

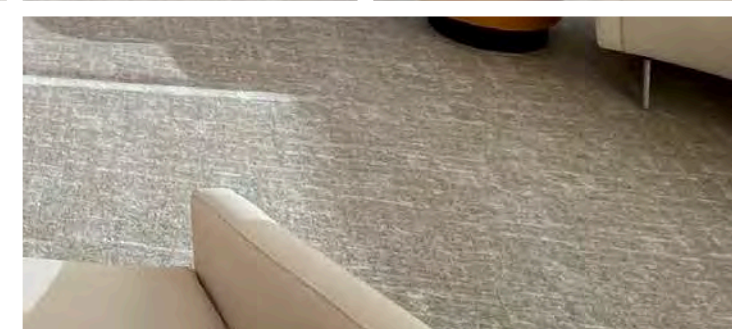
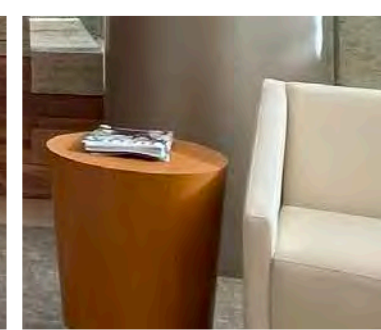
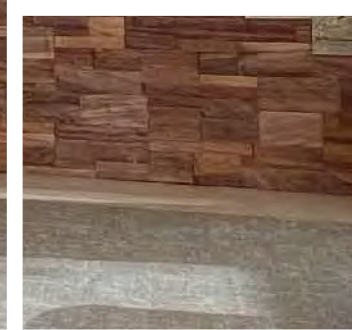
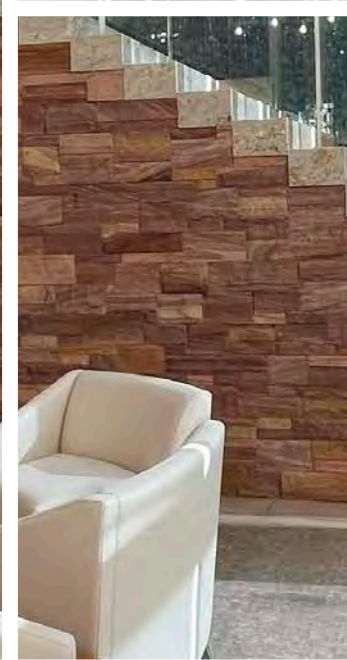
Total Existing Square Feet	12,748
Existing Square Feet to be Vacated and Used by Other Programs	12,748
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	19,112
Total Square Feet After the Project	19,112
-----	
Estimated Start Date	-
Estimated Completion Date	-
New FTE Required	2
Added Program Cost	-
Programming	Complete
Systems Replacement	
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

Expected 67% occupancy on day one.
Provides several years of growth capacity.
Full occupancy anticipated around year five.
Efficient floor plan configurations.
Strict federal requirements for aviation programs. Need for dedicated training facilities, flight instructor oversight, and FAA-approved course curricula (14 CFR, part 141).
Graduate and Online Program administrators. Instructional arm of SUU Aviation Program.

### Total O&M costs

Existing State-funded O&M	-
Increased State O&M	\$162,643
New Total State-funded O&M	\$162,643

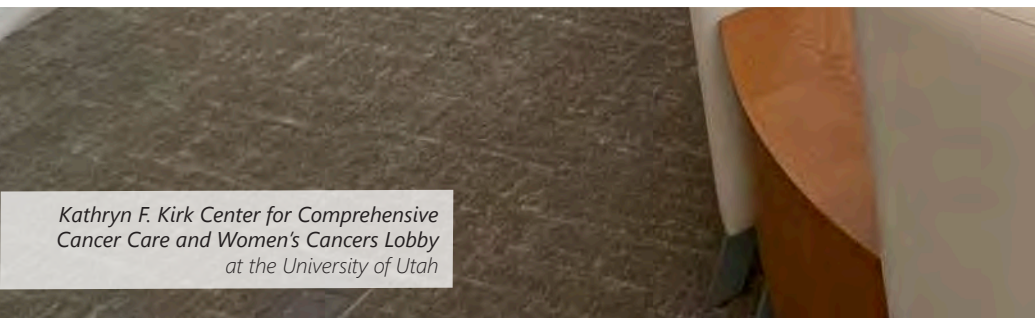


Fiscal Year 2025

# *USHE Degree Granting Institutions*

Non-Dedicated Project Requests

*Kathryn F. Kirk Center for Comprehensive  
Cancer Care and Women's Cancers Lobby  
at the University of Utah*



# USHE Degree-Granting Institutions Non-Dedicated Project Requests

Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Snow College Social Science Classroom & Lab	\$41,215,685	\$735,000	\$41,950,685
<b>Total</b>	<b>\$41,215,685</b>	<b>\$735,000</b>	<b>\$41,950,685</b>



## Social Science Classroom & Lab

FY2025 Request | \$41,215,685

This new building at Snow College plays a crucial role in supporting students and external partners, such as K-12, industry, and communities, by providing essential technologies and facility improvements. Specifically designed for Social Science programs like political science, economics, and criminal justice, the building addresses the increasing demand for updated learning spaces. The proximity to the Central Utah Correctional Facility and collaboration with the entrepreneurship center enhances students' opportunities for internships and work experience, aligning with the goal of debt-free graduation and future planning. With the current overcrowding issues and scheduling challenges due to growth in student enrollment, the new building aims to consolidate social science programs, offering efficient spaces for teaching and easing the strain on existing facilities.

The project significantly expands the Gross Square Footage (GSF) from 22,142 to 45,030, doubling capacity to accommodate the projected growth in social science programs over the next 11 years. The facility promotes collaboration among various disciplines, preparing students to address real-world challenges creatively. This approach is in line with the changing demands of the workforce, as highlighted by the State of Utah's Department of Workforce Services, emphasizing the need for graduates with diverse skills. Additionally, the building extends opportunities beyond traditional students to include working adults and non-traditional learners, providing real-world experiences.

Snow College's strategic focus on addressing rural needs is evident in the growth of programs, including 39 certificates and AAS degrees in CTE over the past six years. The success of the rural business and entrepreneurship program, now the third largest in the College, underscores the institution's commitment to meeting the unique demands of rural areas. The new building is particularly essential for accommodating the 40% growth in Social Science course enrollments from 2006 to 2017, especially in fields such as criminal justice, education, and human services. The interdisciplinary Foundations Course, a key aspect of the college's mission, requires specialized teaching spaces with science lab facilities, audio-visual systems, and flexible seating configurations, aligning with the institution's strategic plan.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$37,414,830</b>	<b>\$830.89</b>	<b>89.19%</b>
New Building Costs	\$26,250,963	\$582.97	62.58%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$4,036,504	\$89.64	9.62%
Building Contingency/Insurance	\$1,422,727	\$31.60	3.39%
Building FF&E	\$2,637,187	\$58.57	6.29%
Building Soft Costs	\$3,067,448	\$68.12	7.31%
<b>Site Costs</b>	<b>\$2,212,862</b>	<b>\$49.14</b>	<b>5.27%</b>
Site Infrastructure Costs	\$1,845,070	\$40.97	4.40%
Site Infrastructure & Impact connect fees Escalation Costs	\$283,709	\$6.30	0.68%
Site Infrastructure Contingency/Insurance	\$52,842	\$1.17	0.13%
Site Infrastructure Soft Costs	\$31,241	\$0.69	0.07%
<b>Pre-Construction Costs</b>	<b>\$2,322,993</b>	<b>\$51.59</b>	<b>5.54%</b>
Programming/Pre-Design	\$299,730	\$6.66	0.71%
Design	\$2,023,263	\$44.93	4.82%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>Total Estimated Cost</b>	<b>\$41,950,685</b>	<b>\$931.62</b>	<b>100.00%</b>
<b>Other Funding Sources</b>	<b>\$735,000</b>	<b>\$16.32</b>	<b>1.75%</b>
Previous Funding	-	-	-
Other Funding Sources	\$735,000	\$16.32	1.75%
<b>2025 Funding Request</b>	<b>\$41,215,685</b>	<b>\$915.29</b>	<b>98.25%</b>



### Building Information

Total Existing Square Feet	22,142
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	13,895
New Square Feet to be Built	45,030
<b>Total Square Feet After the Project</b>	<b>45,030</b>
-----	
Estimated Start Date	AUG 2025
Estimated Completion Date	JUN 2027
New FTE Required	1
Added Program Cost	\$45,000
Programming	Complete
Systems Replacement	\$26,009,425
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

Doubles Gross Square Footage (GSF) from 22,142 to 45,030.

Aligns with State of Utah's emphasis on "soft skills" and varied course backgrounds.

Significant growth in rural programs, including 39 certificates and AAS degrees.

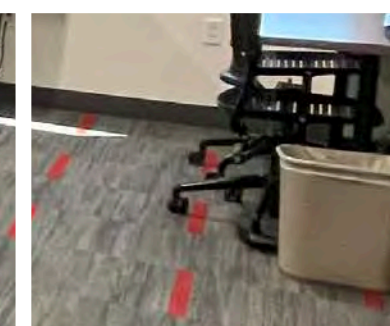
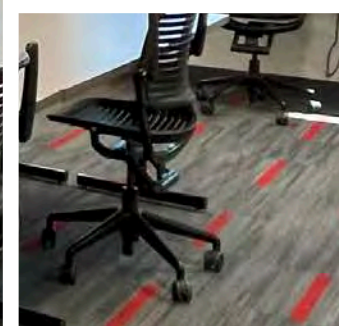
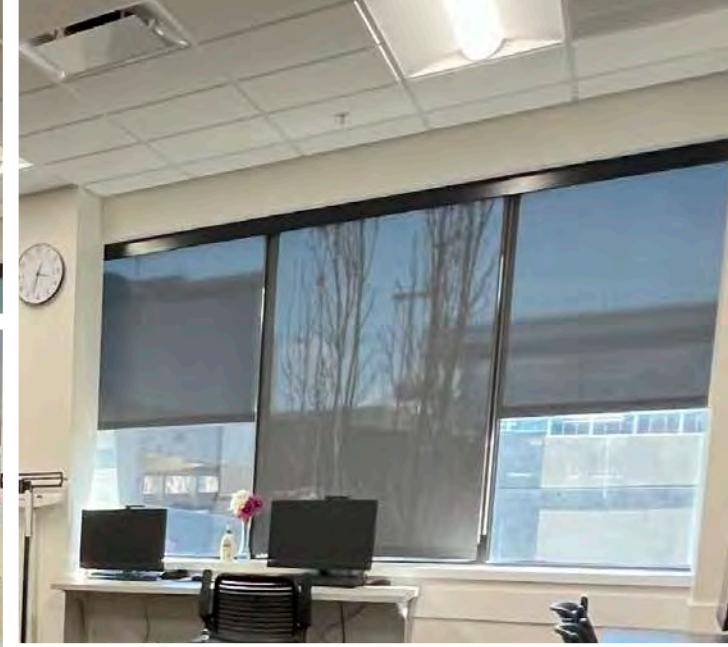
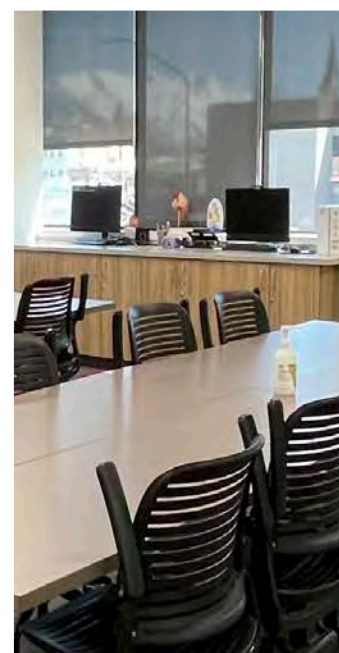
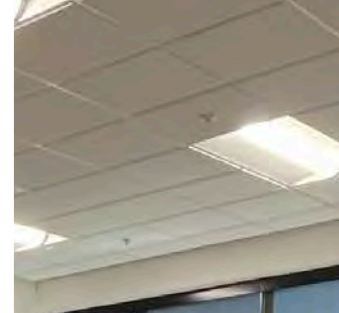
Consolidates social science programs for efficient teaching spaces.

Emphasizes real-world experiences through internships and work experience.

### Total Cost of Ownership

Total Estimated Cost	\$41,950,685
50-year Capital Improvements	\$23,072,877
50-year O&M	\$22,753,500
Infrastructure	\$1,048,767
<b>Total Cost of Ownership</b>	<b>\$88,825,829</b>
-----	
Annual Capital Improvements	\$461,458
-----	
Existing State-funded O&M	-
Increased State O&M	\$455,070
<b>New Total State-funded O&amp;M</b>	<b>\$455,070</b>

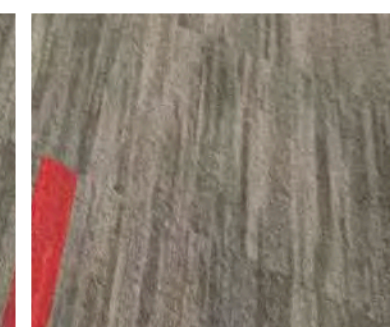
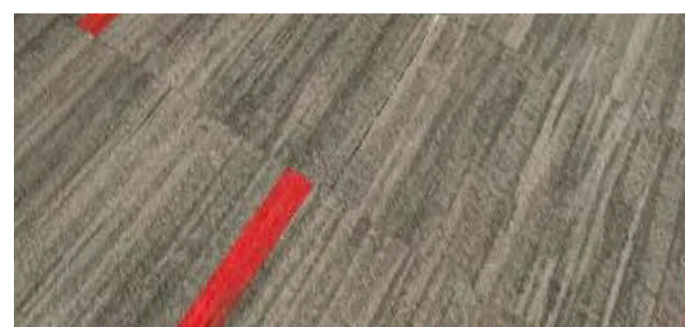
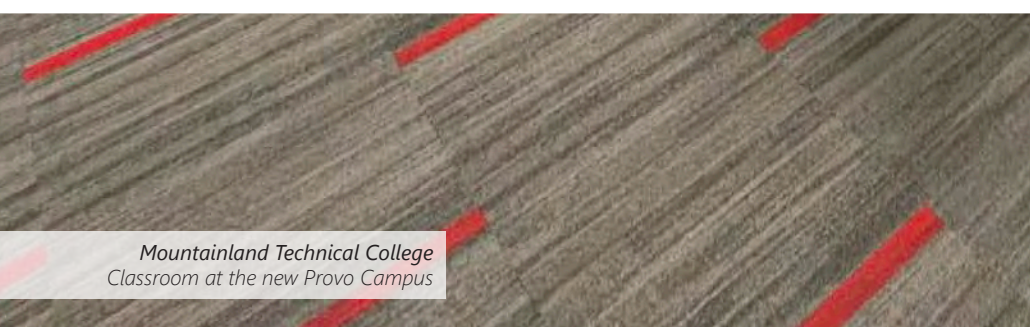
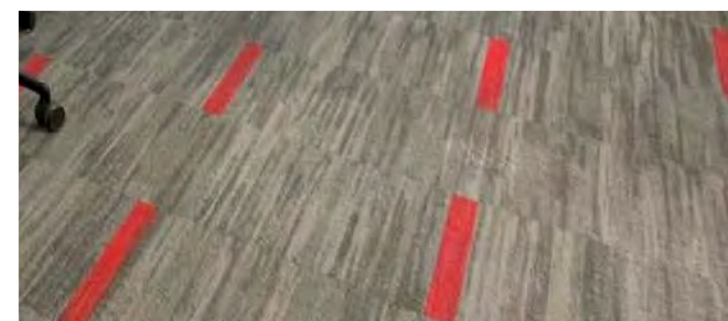




Fiscal Year 2025

# *USHE Technical Colleges*

Non-Dedicated Project Requests



# USHE Technical Colleges Non-Dedicated Project Requests

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Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Ogden Weber Technical College Pathway Building	\$84,170,537	-	\$84,170,537
<b>Total</b>	<b>\$84,170,537</b>	<b>-</b>	<b>\$84,170,537</b>

# Ogden Weber Technical College

## Pathway Building

FY2025 Request | \$84,170,537

Since its inception in 1971, OTECH has been grounded in one primary goal: to provide world-class technical training for the community. Thousands of lives have been changed through technical education, and OTECH is committed to the success of students and employers. To ensure that success, capacity must be expanded to meet current workforce needs and prepare for projected growth. Community members are waiting to enroll, and employers are waiting to hire graduates.

The college's overall FY22 fall enrollment increased by 11.68% and high school student enrollment increased 25%. OTECH served 5,869 students in FY22--33% of whom were from historically underrepresented groups--and awarded 1,016 certificates. The student body is growing rapidly while room is limited and cobbled together in multiple locations to accommodate students. Industry apprenticeship training is full with waiting lists and other high demand programs are at capacity. Business, Computer Programming, Graphic Design, Real Estate, Plumbing Apprenticeship and Electrical Apprenticeship will be expanded to serve an additional 900 students. While more students are enrolling and graduating than ever, there are still not enough graduates to meet industry demand. Going forward, the college is on track for even more growth, and new classrooms will allow program expansion and certificate completions where demand outpaces capacity.

The proposed space will be modular to increase current capacity and adaptable for change to ensure training mirrors industry. As OTECH increases the number of students served, a consolidated student services department is needed to improve accessibility and overcome barriers to enrollment and success. In the current configuration, prospective students are required to visit multiple buildings to complete testing, financial aid, enrollment, access records and diversity resources. Enrolled students and graduates looking for career and articulation support face similar logistical issues. The Pathway Building will provide space to consolidate these services. The college's network and data center will be located in the lower level of the new building, providing the security infrastructure necessary for high-performance, sensitive equipment. The proposed project will help us serve our community for the next 50 years.

Building Cost Estimate	Cost	Cost Per Ft <sup>2</sup>	Percent of Total Cost
<b>Building Costs</b>	<b>\$70,177,819</b>	<b>\$579.98</b>	<b>83.38%</b>
New Building Costs	\$49,273,507	\$407.22	58.54%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$6,131,936	\$50.68	7.29%
Building Contingency/Insurance	\$2,597,994	\$21.47	3.09%
Building FF&E	\$4,027,407	\$33.28	4.78%
Building Soft Costs	\$8,146,974	\$67.33	9.68%
<b>Site Costs</b>	<b>\$9,163,045</b>	<b>\$75.73</b>	<b>10.89%</b>
Site Infrastructure Costs	\$7,578,523	\$62.63	9.00%
Site Infrastructure & Impact connect fees Escalation Costs	\$943,124	\$7.79	1.12%
Site Infrastructure Contingency/Insurance	\$406,579	\$3.36	0.48%
Site Infrastructure Soft Costs	\$234,820	\$1.94	0.28%
<b>Pre-Construction Costs</b>	<b>\$4,829,673</b>	<b>\$39.91</b>	<b>5.74%</b>
Programming/Pre-Design	\$635,622	\$5.25	0.76%
Design	\$4,194,050	\$34.66	4.98%
<b>Property Acquisition</b>	<b>-</b>	<b>-</b>	<b>-</b>
Property Acquisition Costs	-	-	-
<b>2025 Funding Request</b>	<b>\$84,170,537</b>	<b>\$695.62</b>	<b>100.00%</b>



### Building Information

Total Existing Square Feet	67,861
Existing Square Feet to be Vacated	-
Existing Square Feet to be Renovated	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	121,798
Total Square Feet After the Project	121,798

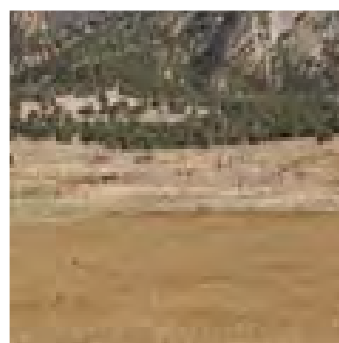
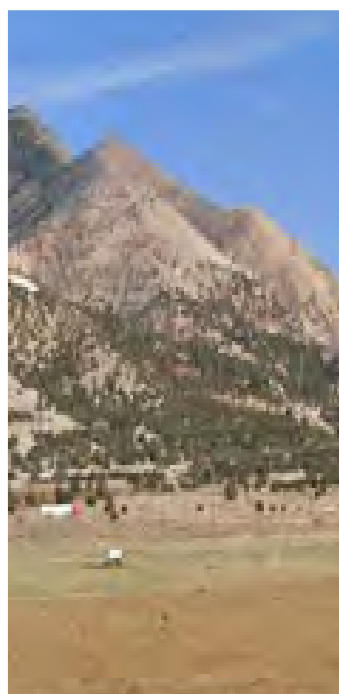
Estimated Start Date	MAY 2025
Estimated Completion Date	DEC 2026
New FTE Required	7
Added Program Cost	-
Programming	Complete
Systems Replacement	\$52,185,733
Building Life Cycle	50 Years

### Need & Anticipated Usage Information

FY22 Fall enrollment	Increased by 11.68%
High school student enrollment	Increased by 25%
Students served by OTECH in FY22	5,869
Certificates awarded in FY22	1,016
Anticipated increase of students served due to expanded capacity	900 annually

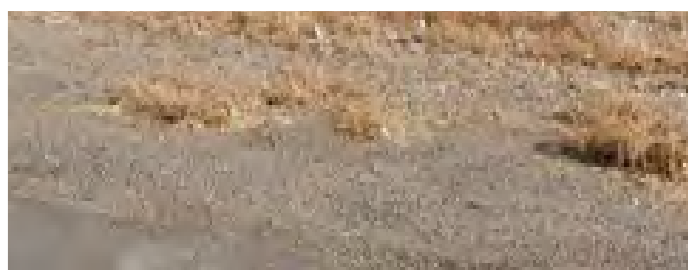
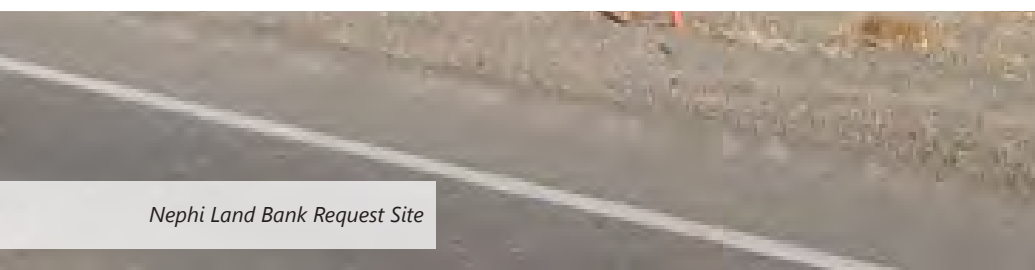
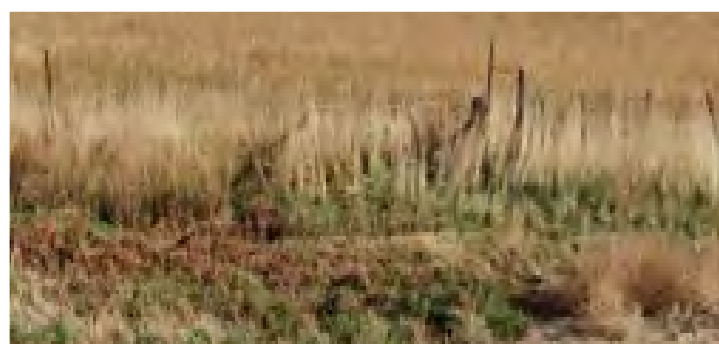
### Total Cost of Ownership

Total Estimated Cost	\$84,170,537
50-year Capital Improvements	\$46,293,795
50-year O&M	\$31,506,150
Infrastructure	\$2,104,263
<b>Total Cost of Ownership</b>	<b>\$164,074,745</b>
Annual Capital Improvements	\$925,876
Existing State-funded O&M	-
Increased State O&M	\$630,123
New Total State-funded O&M	\$630,123



Fiscal Year 2025

# *USHE Land Banking Requests*

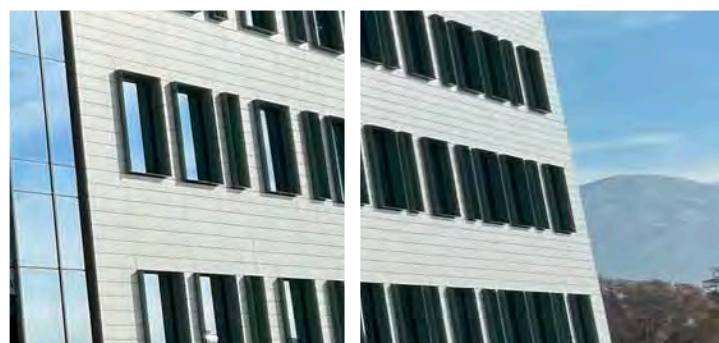
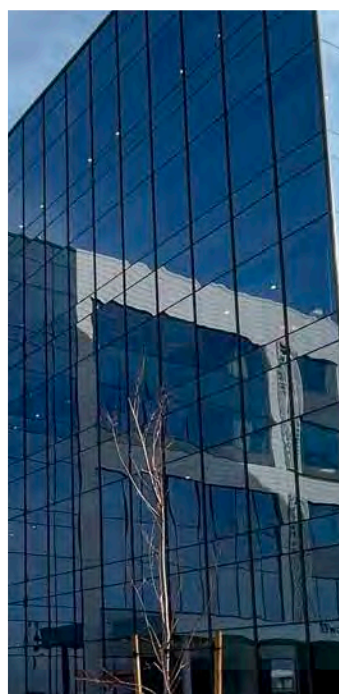


*Nephi Land Bank Request Site*

# USHE Land Banking Requests

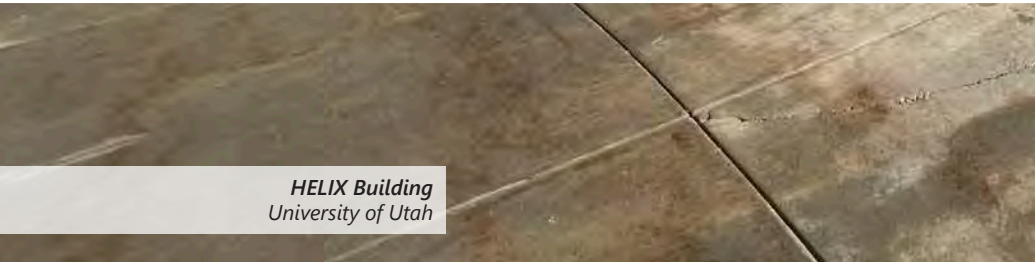
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Project Description	State Funding Request	Other/Previous Funding	Total Project Cost
Snow College Nephi Property - 5.44 acres	\$2,000,000	-	\$2,000,000
Total	\$2,000,000	-	\$2,000,000



Fiscal Year 2025

# *Future USHE Capital Development Project Requests*



# Future USHE Capital Development Project Requests

## Salt Lake Community College

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
SLCC	Taylorville Redwood Campus Larry H. & Gail Miller Family Business Building	Expansion with renovation of the existing Business Building. The existing building is 49,500 sq. ft. in size (gross square feet) and will be increased by 15,573 to 31,145 square feet depending on the remodel plan selected and funded. 18,900 to 36,015 sq. ft. of the existing building will be renovated.	2023	Mixed	\$31,162,058.00
SLCC	Airport Center Relocation	The Salt Lake Airport Authority has informed SLCC that the lease of the International Aerospace/Aviation Education Center will not be renewed (expiration Spring 2023). This will require a relocation of the program to a new building either constructed on SLCC property or property owned by the Airport Authority with a ground lease.	2024	State	\$27,000,000.00
SLCC	Jordan Campus Classroom Building	New classroom building to support the growth of the Health Sciences programs and general education courses on Jordan Campus. Building is expected to be 40,000 – 60,000 square feet in size.	2026	State	\$27,000,000 - \$40,500,000
SLCC	Herriman Classroom Building	New classroom building to support regional growth in the Southwest quadrant of Salt Lake Valley. Building is expected to be 40,000 – 60,000 square feet in size.	2028	State	\$27,000,000 - \$40,500,000
SLCC	Taylorville Redwood Campus Remodel and Modernization of Technology Building	To modernize the existing building and infrastructure associated with the Technology Building. No new added space is proposed. Existing building has 135,562 gross square feet with 84,825 assignable square feet.	-	State - CI	\$27,000,000.00
SLCC	Westpoint Campus Classroom Building	Construction of a new classroom building to support the growth in the northwest quadrant of Salt Lake Valley. Building is expected to be 40,000 – 60,000 square feet in size."	2030	State	\$27,000,000 - \$40,500,000
SLCC	Retreat Property	Property acquisition, site development, building construction for a retreat property to be utilized for programs facilitated by faculty, staff, students, and leadership.	-	Non State	\$1,350,000.00
SLCC	Taylorville Redwood Campus Community Center / Alumni House	New building to be used as a community center and alumni house - approximately 10,000 square feet in size.	-	Non State	\$15,000,000 - \$20,000,000



# Future USHE Capital Development Project Requests

## Snow College

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
Snow	Social Science Classroom and Lab Building	Replace 13,895 sq. ft. building with a new 45,030 sq. ft. facility.	2024	Mixed	\$42,000,000.00

## Southern Utah University

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
SUU	Music Building - College of Performing & Visual Arts	46,333 gross square feet of new building space designed to enhance the delivery of music education and serve as a high-caliber music performance venue for academic programs. The two-story building will allow for faculty offices, student practice rooms, classrooms, and support space to be integrated around the higher volume space of recital and performance halls. This project does not include the removal or renovation of any existing square footage.	2024	State	\$38,000,000.00
SUU	Business Building West - Dixie L. Leavitt School of Business	22,000 new gross square feet will serve the growing demand for business programs within the Dixie L. Leavitt School of Business. The expanded space will help meet performance goals by providing teaching space for data analytics, a career and internship professional development center, unique classrooms dedicated to delivering online content, graduate student-oriented collaboration space, faculty offices, and academic support space. This building will be constructed to replace the functionally obsolete Leadership Engagement Center (const. 1968; 10,169 GSF) and will provide programming expansion to the Dixie L. Leavitt School of Business.	2025	Mixed	\$17,400,000.00
SUU	Engineering Building - College of Engineering and Computational Sciences	90,000 -100,000 new gross square feet of building spaced dedicated primarily to fields of study related to all disciplines of engineering. This will also include a close connection to the teaching of mathematics, physics, geology, computer science, and business. The new building will serve to further the advancement of new degree programs and the expansion of existing programs. Classes and labs within this proposed building will serve to perpetuate awarding high-impact degrees in five-star fields. The new building will be located on the site of the existing Engineering and Technology building, constructed in 1975. While the structure and systems in the existing building have been well maintained and continue to present well, it is the opinion of professional consultants that razing and rebuilding will bring the most value and efficiency to SUU, DFCM, and USHE. Exact project strategies are yet to be developed.	2028	Mixed	\$70,000,000.00
SUU	Athletic Operations Facility - Department of Athletics	40,000 new gross square feet of building space intended to primarily serve the needs of women's softball, women's soccer, and football. The building will house athlete meeting rooms, coaching and support staff offices, student athlete resources, and equipment storage.	As funds become available	Non State	\$2,000,000.00

# Utah System of Higher Education (Degree Granting)

## Utah State University

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
USU	Human Resource Building	The Human Resources Building will be a new 12,689 GSF building addition or standalone structure adjacent to the existing IT Building on the east side of campus. The HR Department is growing and expanding services for employees, which has created the demand for additional space. The project will be placed in an area of campus which is master planned for convenient access and grouped with other services. This project enables USU to demolish the ECOB building.	2025	Split	\$9,987,681.00
USU	Math & Statistics Building Renovation	The existing 28,500 GSF Animal Science building was built in 1918, and is a historically significant building located on a prominent site along the north side of the Quad. The primary purpose for the renovation is to improve, protect, and preserve the existing building. Building systems need to be modernized to improve safety, functionality, and comfort to fully support the academic function of the building.	2026	State	\$25,456,000.00
USU	Family Life Building Renovation	The project will be a full historic renovation of the Family Life building, one of 5 historic buildings in the Quad District of the University. The building was built in 1935, consists of 46,745 GSF, and houses academic space for several programs. It is a classic example of the art deco style of architecture and is on the National Historic Register. The renovation will update and modernize building systems.	2027	State	\$35,000,000.00
USU	Junction Renovation / Addition	Renovation and addition to the Junction dining facility.	2026	Non State	\$25,000,000.00
USU	Price Campus Housing	Replacement of Sessions and Aaron Jones Halls.	2026	Non State	\$45,000,000.00

## Utah Tech University

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
UTU	McDonald Center Remodel and Addition	"The McDonald Center will require an addition to the North and East side of the building, along with a remodel of the existing space. The McDonald Center is a 19,815 sq. ft. building constructed in 1968. The Humanities Department (current building occupants), will relocate into the new General Classroom Building. The Art Department will relocate from North Plaza (the old grocery store building) to the McDonald Center, once the addition and remodel have been completed."	2025	State - CI / SB 102	-
UTU	Holland Centennial Commons Level 4 Remodel	Holland Centennial Commons (HCC) Level 4 will be remodeled to accommodate the Testing Center and Disability Resource Center (after the English Department relocates into the new General Classroom Building). The HCC building was designed to provide space utilization flexibility. As a result, the removal of some walls to make larger rooms for the Testing Center and Disability Resource Center should be easily accomplished.	2025	State - CI	-

# Future USHE Capital Development Project Requests

## Utah Tech University

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
UTU	Gardner Center Addition	The Gardner Student Center's 54,057 sq. ft. was constructed in 1994 when the University had just 4,000 students. The building is too small and does not meet the needs of 12,000-15,000 students. A feasibility study is underway to determine the highest priority and most cost-effective ways to make the building into what a university of 15,000 students will need. The existing building was both self-funded and state funded. The funding needed for the addition and remodel will be obtained through a revenue bond repaid with student fees.	-	Non State	\$40,000,000 - \$60,000,000
UTU	Taylor Health Science Building Phase II	The Taylor Health Science Building was constructed in 2008 and includes 77,324 square feet of specialized space for health science programs. Health Science programs are in high demand, and recent graduates support Utah's burgeoning job-growth in the health care sector. The Taylor Health Sciences Building scores high on space utilization, and these degree programs cannot easily share classrooms and labs between the Taylor Building and our main campus. This request is for an 80,000 square feet addition to the north of the existing building. The addition would include offices, classrooms, and specialized laboratories to expand these important degrees.	2024	Mixed	\$36,000,000.00

## University of Utah

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
UU	Baseball Stadium	1,500+ seat baseball stadium to house the baseball program. Project to include new training, coaching and practice facilities.	2024	Non State	\$35,000,000.00
UU	Student Housing, Dining and Recreation	New student housing, dining and recreation services for approximately 5,000 new undergraduate beds. Housing will include a new Living Learning Center & specialized programming.	2024	Non State	-
UU	Football Indoor Practice Facility	New 101,000 SF Indoor Football Practice facility and updated outdoor practice areas at the Guardsman Way athletics complex. Requires demolition of several existing buildings and site drainage upgrades	2025	Non State	\$61,800,000.00
UU	New Academic Research Building	New 148,000 s/f academic and research building that will allow health professions and behavioral science programs to grow and potentially replace aging facilities.	2025	Split	\$120,000,000.00
UU	Huntsman Cancer Hospital - Utah County	A new cancer treatment hospital in Utah County.	2025	Non State	-
UU	Soccer / Lacrosse Team Facility	A new soccer and lacrosse team facility to house equipment, training space, team and visiting team locker rooms, and coach offices.	2025	Non State	\$10,500,000.00

# Utah System of Higher Education (Degree Granting)

## University of Utah

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
UU	Hospital Inpatient Expansion	200 new inpatient hospital beds at the main campus hospital. Growing demand for inpatient care has necessitated the need to construct new beds.	2026	Non State	\$570,000,000.00
UU	OneU Rehabilitation Housing	A pioneering new rehabilitation housing project for patients transitioning out of the rehabilitation hospital. 36 units for rehabilitation patients and another 200 market rate units. Rehabilitation units will use modern technologies that allow those with spinal injuries to transition to living with their disabilities.	2026	Non State	\$175,000,000.00
UU	Student Union Expansion and Renovation	Seismic and MEP systems upgrade, and renovation of the existing 185,000 sq. ft. Union Building. The building will also be expanded as needed to meet student needs.	2026	Non State	\$120,000,000.00
UU	Campus Mobility Hub	The first of a series of new mobility hub stations that will provide needed layover space for UTA buses, provide new stops for campus shuttles and add convenience services like live service tracking, bike lockers and shelters for transit users.	2026	Non State	\$10,000,000.00
UU	Browning Building Renovation / Replacement	Analyze the renovation or replacement of the Browning Building to understand costs and added value of both scenarios. This is a 96,000 s/f building that houses multiple programs and teaching spaces for the College of Mines and Earth Sciences.	2027	Split	\$90,000,000.00
UU	Wet Bench Research	365,000 s/f of new research space to house Cores, Wet Labs, Vivarium and Office/Collaboration space. The University is analyzing how much of this space will come from a new building and/or leased space in existing buildings. This space will replace the current Vivarium building and allow for research growth.	2028	Split	\$302,000,000.00

# Future USHE Capital Development Project Requests

## Utah Valley University

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
UVU	Soccer West Bleacher / Stadium	The addition of a bleacher on the west side of Clyde Field to give fans a better game day experience. Provides donors with suites and student athletes with the facilities they need for game day.	2023	Non State	\$25,000,000.00
UVU	Health Professions 2 Building	The construction of a new 100,000 sf building for Nursing, and emerging health professional fields. Community Mental Health Clinic spaces along with classrooms and offices to support student learning.	2023	State	\$90,000,000.00
UVU	Student Athlete Success Building	The construction of a new building to support the needs of our student athletes. Spaces for team rooms, study rooms, training/ medical rooms. Advising, mentoring spaces, and nutrition center.	2027	Mixed	\$40,000,000.00

## Weber State University

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
WSU	Stadium Offices and Skybox MEP Renovation	Replace the mechanical, electrical, and plumbing systems in the stadium offices and the Skybox. Renovation to the old locker room into a new training center.	2024	Mixed - CI	\$5,180,000.00
WSU	Engineering and Tech Renovation - Phase II	North half of ET Building Renovation. Approx. 34,000 sq. Ft.	2024	State	\$8,800,000.00
WSU	Marriott Allied Health South MEP Renovation	Replace the mechanical system in the south 30,000 sq.ft. with the new VRF system. Lighting, ceilings and minor electrical work will also be included in the renovation.	2024	State - CI	\$2,000,000.00
WSU	Dee Event Center MEP Renovation	159,000 sq. Ft. Replace the entire mechanical system with a new energy efficient system. Free up space in two mechanical room to create more space for future team rooms. Replace galvanized water piping. Replace electrical main distribution.	2025	Mixed - CI	\$20,000,000.00
UU	Huntsman Cancer Hospital - Utah County	A new cancer treatment hospital in Utah County.	2025	Non State	-
UU	Soccer / Lacrosse Team Facility	A new soccer and lacrosse team facility to house equipment, training space, team and visiting team locker rooms, and coach offices.	2025	Non State	\$10,500,000.00
WSU	Student Services MEP Renovation	84,346 sq.ft. Replace the entire mechanical system with a new VRF system. Replace ceilings and lighting as needed.	2026	State - CI	\$7,000,000.00
WSU	Wildcat Center Partial MEP Renovation	Replace existing mechanical system in the first floor of the Swenson Gym Building (Racquetball Court Area) and associated ceilings and lighting. 30,800 sq.ft.	2025	State - CI	\$2,400,000.00
WSU	Health Science Building	200,000 sf Health sciences building.	2028	Mixed	\$80,000,000.00

## Weber State University

Institution	Project Name	Description	Construction Year	Funding Source	Estimated Cost
WSU	Kimball Visual Arts MEP Renovation	74,420 sq.ft. Replace existing mechanical systems with new VRF systems. Replace ceilings, lighting, and minor electrical as well.	2028	Mixed - CI	\$5,000,000.00
WSU	Browning Center MEP Renovation	177,429 sq.ft. Replace the existing MEP systems.	2028	Mixed	\$30,000,000.00
WSU	Shepherd Union MEP Renovation	Replace the existing MEP systems, 186,840 sq.ft	2030	Non State	\$25,000,000.00
WSU	Swenson & Wildcat Gym	Replace the existing MEP systems - 185,000 sq.ft.	2031	State - CI	\$13,000,000.00