



FISCAL YEAR 2027

# **DIVISION OF FACILITIES CONSTRUCTION & MANAGEMENT**

FIVE-YEAR BUILDING PLAN



*State Liquor & Wine Store*

1115

# CONTENTS

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<b>04</b>	Acknowledgments
<b>05</b>	DFCM Responsibilities
<b>08</b>	FY2027 Prioritized State Funded State Agency Capital Development Project Requests
<b>30</b>	Future Non-prioritized State Funded State Agency Capital Development Project Requests
<b>42</b>	State Liquor Store Land Acquisition & Building Construction Fund Requests
<b>44</b>	Non-state Funded State Agency Capital Development Project Requests
<b>48</b>	FY2027 USHE Degree-granting Institutions Dedicated Project Requests
<b>56</b>	FY2027 USHE Degree-granting Institutions Non-Dedicated Project Requests
<b>60</b>	FY2027 USHE Technical Colleges Dedicated Project Requests
<b>66</b>	FY2027 USHE Technical Colleges Non-Dedicated Project Requests
<b>70</b>	FY2027 USHE Non-state Funded Project Requests
<b>74</b>	Future USHE Capital Development Project Requests
<b>80</b>	FY2027 Capital Improvement Projects
<b>142</b>	FY2027 DFCM Lease Report
<b>152</b>	FY2027 Statewide Contingency & Project Reserve Account Balances

# ACKNOWLEDGMENTS

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The Department of Government Operations (DGO) and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five-year Building Program for the 2026 legislative session. This report is the result of many months of collaboration and thoughtful analysis by DFCM, state agencies, and higher education institutions.

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

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# DFCM RESPONSIBILITIES

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

## Construction Management

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

DFCM is responsible for administering the design and construction of all state projects costing more than \$100,000. DFCM is charged with providing projects on time and within budget so that agencies and institutions can meet their obligations to the citizens of the State of Utah.

## Facilities Management

DFCM provides facilities management services for over 200 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

## Real Estate

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

## Building Performance Group

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

## Responsibilities

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

# CAPITAL DEVELOPMENT RECOMMENDATIONS

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

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

## State-funded Project Requests

State-funded projects include projects requesting general funds or education funds. These projects compete for priority on DFCM's Five-year Building Plan.

## Other Project Requests

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

## Evaluation and Prioritization

DFCM undertakes a comprehensive and objective evaluation of the State's capital facility needs each year.

The Board of Higher Education (Degree Granting and Technical Colleges) takes the capital requests from its institutions and prioritizes them according to a pre-defined set of criteria. The top projects are then submitted to DFCM for consideration. DFCM independently scores each of the state agency projects, then provides a recommendation based on what they observed.

Each state agency and institution was asked to submit a written request which included a description of the project and perform a self-evaluation on how their request meets the needs of the State.

# ELEMENTS OF THE FUNDING REQUEST

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## The Building Cost Estimate

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

## Building Information

Existing Facility Total Square Feet	The total number of square feet that the program is currently using. This number could include multiple buildings and is intended to baseline the program's current square footage.
Existing Leased Square Feet to be Vacated	The total square feet of any leased spaces that this new building will replace. This figure provides insight into DFCM's efforts to reduce expensive leased space in favor of less expensive state-owned space.
Existing Square Feet to be Vacated and Repurposed by Other Programs	The number of square feet that will be turned back over to the agency or institution for other purposes if the project is funded. Sometimes this space is immediately available for other purposes and other times it requires additional funding for remodeling.
Existing Square Feet to be Renovated	The amount of existing space that will be renovated as a part of the project. This does not include future renovations of repurposed or future space.
Existing Square Feet to be Demolished	The amount of existing space that will be demolished as part of the project.
New Square Feet to be Built	The amount of new space that will be built as part of the project
Total Square Feet After the Project	The program's new total square feet as a result of the project. This number will equal Total Existing Square Feet MINUS Existing Leased Square Feet to be Vacated MINUS Existing Square Feet to be Vacated and Used by Other Programs MINUS Existing Square Feet to be Demolished PLUS New Square Feet to be Built.



FY2027 PRIORITIZED STATE FUNDED STATE AGENCY  
**CAPITAL DEVELOPMENT**  
PROJECT REQUESTS



# FY2027 PRIORITIZED STATE FUNDED STATE AGENCY **CAPITAL DEVELOPMENT** PROJECT REQUESTS

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Priority	Project Name	Requested Amount
1	Veterans & Military Affairs Salt Lake Veterans Home Replacement	\$48,849,070
2	Multi-agency Aeronautics Facility	\$20,000,000
3	Multi-agency Ogden Regional Center	\$23,100,000
4	Health & Human Services DCFS Sandy Building Purchase	\$11,500,000
5	Corrections Behavioral Health Treatment Facility	\$60,100,000
6	Public Safety POST Campus Phase 1	\$10,000,000
7	Courts Cedar City Fifth District Courthouse	\$72,793,389
8	Multi-agency Washington County Office of the Medical Examiner	\$46,879,845
9	National Guard Camp Williams Lower Garrison Infrastructure	\$30,380,550
10	Health & Human Services USDC Therapeutic Assessment	\$42,055,245

# VETERANS & MILITARY AFFAIRS

Priority 1

## SALT LAKE VETERANS HOME REPLACEMENT

\$48,849,070

The current William E. Christoffersen SLC Veterans Home is no longer able to meet the modern healthcare needs or the growing population of Utah's Veterans. The existing facility is limited by:

- Lack of Privacy: The current "double occupancy" model (shared rooms and restrooms) falls short of modern dignity and infection control standards.
- Physical Constraints: The two-story structure is situated on a land-locked site with no room for expansion.
- Design Obsolescence: The aging infrastructure cannot accommodate the projected increase in demand for long-term care over the coming decades.

### The Solution: A State-of-the-Art Skilled Nursing Facility

To address these gaps, the USDVA and Utah VMA propose relocating the SLCVH to a larger site in West Valley City. This project will implement a "Small House" hybrid design to create a supportive, residential environment focused on:

- Increased Capacity: Providing 105 private resident suites, specifically designed for long-term care and specialized memory care.
- Autonomy and Dignity: Utilizing a design that blends the USDVA Small House Design Guide with efficient private-sector models to promote resident independence and comfortable, home-like living.

The new facility will serve as a holistic community that minimizes the need for off-site transport by providing:

- Medical & Therapeutic Services: On-site physical, speech, and occupational therapy, along with dedicated medical exam rooms.
- Community Engagement: Shared spaces designed to foster interaction between residents, families, and staff.
- Enhanced Quality of Life: Modern amenities including a theater, barber shop, canteen, and multipurpose rooms to ensure Veterans age with the dignity and lifestyle they deserve.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$58,732,066	\$464.40	62.58%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$4,234,960	\$33.49	4.51%
<b>Total Estimated Construction Cost</b>	<b>\$62,967,026</b>	<b>\$497.89</b>	<b>67.09%</b>
<b>Additional Non-construction Project Costs</b>			
Building Contingency/Insurance Costs	\$3,000,379	\$23.72	3.20%
FF&E Costs	\$6,110,719	\$48.32	6.51%
Building Soft Costs	\$8,704,892	\$68.83	9.27%
Site Costs	\$11,089,683	\$87.69	11.82%
Programming/Pre-design Costs	-	-	-
Design Costs	\$985,885	\$7.80	1.05%
Property Acquisition Costs	\$1,000,000	\$7.91	1.07%
<b>Total Estimated Non-construction Project Costs</b>	<b>\$30,891,558</b>	<b>\$244.26</b>	<b>32.91%</b>
<b>Total Estimated Project Cost</b>	<b>\$93,858,584</b>	<b>\$742.15</b>	<b>100.00%</b>
<b>Funding Sources</b>			
Previous Legislative Funding	\$45,009,514	\$355.89	47.95%
<b>* FY2026 Funding Request</b>	<b>\$48,849,070</b>	<b>\$386.25</b>	<b>52.05%</b>

\* This funding request is for temporary funds that will later be reimbursed by the federal government.



## Building Information

Existing Facility Total Square Feet	46,000
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Returned to the Federal Government	46,000
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	126,469
Total Square Feet After the Project	126,469

Estimated Start Date	JUL 2026
Estimated Completion Date	JUL 2028
New FTE Required	10
Added Program Cost	-
Programming	Complete
Systems Replacement	\$58,192,322
Building Life Cycle	50 Years

## Need & Anticipated Usage

The intent of this project is to provide a better experience for veterans, veteran spouses, and Gold-Star Parents that need long-term care in Salt Lake County. The replacement facility will improve dignity by offering residents a private room with a private shower and bathroom. The capacity of the new facility will be 105 beds, 24 beds larger than the current facility with the ability to add an additional 36 beds in the future. The increased capacity will minimize the chance of a veteran having to wait for needed services. The replacement facility will also be designed and constructed to minimize the impact of COVID-19 and any future pandemics.

## Total Cost of Ownership

Total Estimated Cost	\$93,858,584
50-year Capital Improvements	\$51,622,221
50-year O&M	\$5,923,800
Infrastructure	\$2,346,465
<b>Total Cost of Ownership</b>	<b>\$153,751,070</b>

Annual Capital Improvements	\$1,032,444
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Existing State-funded O&M	-
Increased State-funded O&M	\$118,476
<b>New Total State-funded O&amp;M</b>	<b>\$118,476</b>

# MULTI-AGENCY

## AERONAUTICS FACILITY

\$20,000,000

This project came about because the current facilities are leased and will soon expire. The CAP lease ends in 2025 and all other leases end in 2029. The leases will not be allowed to be extended. The Salt Lake International airport will extend the CAP lease from year to year as long as the state shows progress of relocating prior to the end of their lease. In addition to the lease termination requiring relocation, the existing buildings have numerous deficiencies including none of the structures being designed to modern code requirements, nor with the State's High Performance Building Standard in mind. Additionally, each of the entities is operating at the capacity of the existing facility it occupies and, in some cases, current operations are affected by the constrained space, notwithstanding the inability to accommodate any future growth.

The primary trigger is a plan to realign the general aviation runway which is currently slightly out of parallel with the two commercial runways at Salt Lake International. This incongruity results in increased spacing of inbound and outbound aircraft traffic, effectively reducing the overall capacity of the airport in total. The proposed realignment will encroach into the area currently occupied by the Aeronautics facility necessitating relocation at some point in the future.

Priority **2**

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$32,090,646	\$406.00	77.34%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$2,220,385	\$28.09	5.35%
<b>Total Estimated Construction Cost</b>	<b>\$34,311,031</b>	<b>\$434.09</b>	<b>82.69%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$1,634,921	\$20.68	3.94%
FF&E Costs	\$1,260,930	\$15.95	3.04%
Building Soft Costs	\$2,160,381	\$27.33	5.21%
Site Costs	-	-	-
Programming/Pre-design Costs	\$176,000	\$2.23	0.42%
Design Costs	\$1,950,831	\$24.68	4.70%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$7,183,063</b>	<b>\$90.88</b>	<b>17.31%</b>
<b>Total Estimated Project Cost</b>	<b>\$41,494,094</b>	<b>\$524.97</b>	<b>100.00%</b>
Funding Sources			
Previous Legislative Funding	\$3,000,000	\$37.95	7.23%
<b>FY2026 Funding Request</b>	<b>\$20,000,000</b>		



#### Building Information

Existing Facility Total Square Feet	27,090
Existing Leased Square Feet to be Vacated	27,090
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	79,041
Total Square Feet After the Project	79,041

Estimated Start Date	JAN 2027
Estimated Completion Date	MAY 2028
New FTE Required	
Added Program Cost	
Programming	Complete
Systems Replacement	\$25,726,338
Building Life Cycle	50 years

#### Need & Anticipated Usage

These facilities will serve emergency operations of the state as well as the Governor's office, State government agencies, Legislators and consultants to aid in search and rescue, law enforcement, and a variety of state business purposes.

The new facility will accommodate the 4 agencies needs for at least 25 years. Design could accommodate the use of the ATOC traffic operations within the building.

#### Total Cost of Ownership

Total Estimated Cost	\$41,494,094
50-year Capital Improvements	\$22,821,752
50-year O&M	-
Infrastructure	\$1,037,352
<b>Total Cost of Ownership</b>	<b>\$65,353,198</b>

Annual Capital Improvements	\$456,435
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Existing State-funded O&M	-
Increased State-funded O&M	-
<b>New Total State-funded O&amp;M</b>	<b>-</b>

# MULTI-AGENCY

## OGDEN REGIONAL CENTER (GRAIN LAB AND DMV)

\$23,100,000

The DMV is in a current lease that expires August of 2026, it is a lease that does not meet the needs of DMV and is unlikely to be renewed. The current Department of Agriculture is a very run-down facility that would not be cost effective to repurpose. This Project will include space to relocate the Department of Agriculture Ogden Grain lab (6,925 sq. ft.). Existing Ogden Grain lab will be demolished and property used for another State agency or sold. Utah State Tax Commission Ogden DMV Office Building (10,000 sq. ft.) will be relocated from their current leased location. Lease expires 8/31/2026. The remaining 52,490 sq. ft. will be used for other state agencies that will be relocated from the current Ogden Regional Center in the future including Attorney General, Tax commission, DHHS, Corrections AP&P and DGO DTS and DFCM IFS. The Ogden Regional Center could potentially be sold once all State Agencies are relocated. The new Ogden Multi Agency Building was purchase in July of 2020 and is 88,150 sq. ft on just over 9 acres.

Priority **3**

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	-	-	-
Renovated Building Costs	\$28,342,158	\$321.52	52.72%
Building Escalation Costs	\$895,314	\$10.16	1.67%
<b>Total Estimated Construction Cost</b>	<b>\$29,237,473</b>	<b>\$331.57</b>	<b>54.38%</b>
<b>Additional Non-construction Project Costs</b>			
Building Contingency/Insurance Costs	\$1,829,100	\$20.75	3.40%
FF&E Costs	\$2,754,217	\$31.24	5.12%
Building Soft Costs	\$2,581,766	\$29.29	4.80%
Site Costs	\$3,906,353	\$44.31	7.27%
Programming/Pre-design Costs	\$203,575	\$2.31	0.38%
Design Costs	\$2,049,596	\$23.25	3.81%
Property Acquisition Costs	\$11,201,567	\$127.07	20.83%
<b>Total Estimated Non-construction Project Costs</b>	<b>\$24,526,174</b>	<b>\$278.14</b>	<b>45.62%</b>
<b>Total Estimated Project Cost</b>	<b>\$53,763,647</b>	<b>\$609.70</b>	<b>100.00%</b>
<b>Funding Sources</b>			
Funding Sources	\$14,200,000	\$161.03	26.41%
Previous Legislative Funding	\$14,200,000	\$161.03	26.41%
<b>FY2026 Funding Request</b>	<b>\$23,100,000</b>		



#### Building Information

Existing Facility Total Square Feet	16,925
Existing Leased Square Feet to be Vacated	10,000
Existing Square Feet to be Vacated and Repurposed by Other Programs	6,925
Newly Purchased Square Feet	88,150
Newly Purchased Square Feet to be Remodeled	35,660
New Square Feet to be Built	-
Total Square Feet After the Project	88,150
Estimated Start Date	JUN 2026
Estimated Completion Date	JUN 2027
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$23,126,000
Building Life Cycle	50 years

#### Need & Anticipated Usage

The current facility is in dire need of repair and remediation of hazardous substances. The out buildings are made of unreinforced masonry that needs to be razed or reinforced. The current space is more than 50 years old and does not meet current safety standards. The existing building is very energy inefficient. Remodeled/new buildings will need to be functional for the purposes of the Grain Inspection. Remodeling would be very expensive and would still not allow for efficient ingress and egress of grain trucks.

The DMV has a current lease that is unlikely to be renewed and the current location is very difficult for the public since parking is inadequate.

#### Total Cost of Ownership

Total Estimated Cost	\$37,300,000
50-year Capital Improvements	\$20,515,000
50-year O&M	\$46,146,550
Infrastructure	\$932,500
<b>Total Cost of Ownership</b>	<b>\$104,894,050</b>
Annual Capital Improvements	\$410,300
Existing State-funded O&M	-
Increased State-funded O&M	\$922,931
<b>New Total State-funded O&amp;M</b>	<b>\$922,931</b>

## DCFS SANDY BUILDING PURCHASE \$11,500,000

The current lease includes 53,403 square feet of office space and 2,205 square feet of storage space. This building was designed and purpose built for DCFS with the previous owner and has been leased for the previous 10 years. We just renewed the lease and during the lease renewal, the property owner offered the option of selling the building to the state for \$11.5 million by December 31, 2027. This purchase option will provide significant financial benefits and space stability to DCFS if pursued. It will also provide financial advantage to the state by creating ongoing annual saving on the rent payment.

This request will align with the DHHS vision that all Utahns have fair and equitable opportunities to live safe and healthy lives as well as the DCFS mission of keeping children safe from abuse and neglect by strengthening families. It will also align with Governor Cox's Government Reform, Innovation & Transparency initiative to improve efficiency and identify cost savings to better serve the Utah children and families. Having a permanent building will best support the Child and Family team meetings, family visits and provide the adequate work space for the Salt Lake region and DCFS intake team's space needs. Its location is convenient being close to the 10600 S freeway entrance/exit and is also located near a trax station and bus stops for public transit.

### Current Contracted Lease Payments

Period Begins	Period Ends	Months	Rent/SF/Year	Storage Rent	Monthly Rent	Total Rent
1/1/2026	6/30/2026	6	\$26.64	\$2,415.00/mo	\$120,970	\$725,820
7/1/2026	12/31/2026	6	\$26.64	\$2,415.00/mo	\$120,970	\$725,820
1/1/2027	6/30/2027	6	\$27.17	\$2,463.00/mo	\$123,376	\$740,256
7/1/2027	12/31/2027	6	\$27.17	\$2,463.00/mo	\$123,376	\$740,256
1/1/2028	6/30/2028	6	\$27.72	\$2,513.00/mo	\$125,874	\$755,244
7/1/2028	12/31/2028	6	\$27.72	\$2,513.00/mo	\$125,874	\$755,244
1/1/2029	6/30/2029	6	\$28.27	\$2,563.00/mo	\$128,371	\$770,226
7/1/2029	12/31/2029	6	\$28.27	\$2,563.00/mo	\$128,371	\$770,226
1/1/2030	6/30/2030	6	\$28.84	\$2,614.00/mo	\$130,959	\$785,754
7/1/2030	12/31/2030	6	\$28.84	\$2,614.00/mo	\$130,959	\$785,754
1/1/2031	6/30/2031	6	\$29.42	\$2,666.00/mo	\$133,592	\$801,552
7/1/2031	12/31/2031	6	\$29.42	\$2,666.00/mo	\$133,592	\$801,552
1/1/2032	6/30/2032	6	\$30.01	\$2,720.00/mo	\$136,272	\$817,632
7/1/2032	12/31/2032	6	\$30.01	\$2,720.00/mo	\$136,272	\$817,632
1/1/2033	6/30/2033	6	\$30.61	\$2,774.00/mo	\$138,996	\$833,976
7/1/2033	12/31/2033	6	\$30.61	\$2,774.00/mo	\$138,996	\$833,976
1/1/2024	6/30/2034	6	\$31.22	\$2,830.00/mo	\$141,766	\$850,596
7/1/2034	12/31/2034	6	\$31.22	\$2,830.00/mo	\$141,766	\$850,596
Scheduled Lease Payments						\$14,162,112
FY2026 Funding Request						\$11,500,000
Total Savings						\$2,662,112



#### Building Information

Existing Facility Total Square Feet	55,608
Existing Leased Square Feet to be Vacated	55,608
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	-
New Square Feet to be Purchased	55,608
Total Square Feet After the Project	55,608

#### Need & Anticipated Usage

This building has been used to support DCFS Salt Lake region clients and operational needs. This is a built-to-suit office building designed to best meet the DCFS client needs with family rooms and office space with DCFS leasing this building since 10/1/2015.

The cost and benefit analysis has been performed with the purchase resulting in ongoing cost savings to the state. The purchase will help maintain the same level of service to the community by reducing space related uncertainty and maximize the tax payer dollars from future rent increases that may be subject to inflation and market conditions.

#### Total Cost of Ownership

Total Estimated Cost	\$11,500,000
50-year Capital Improvements	\$6,325,000
50-year O&M	\$21,056,950
Infrastructure	\$287,500
<b>Total Cost of Ownership</b>	<b>\$39,169,450</b>
Annual Capital Improvements	\$126,500
Existing State-funded O&M	-
Increased State-funded O&M	\$421,139
<b>New Total State-funded O&amp;M</b>	<b>\$421,139</b>

# CORRECTIONS

Priority 5

## BEHAVIORAL HEALTH TREATMENT FACILITY (BHTF)

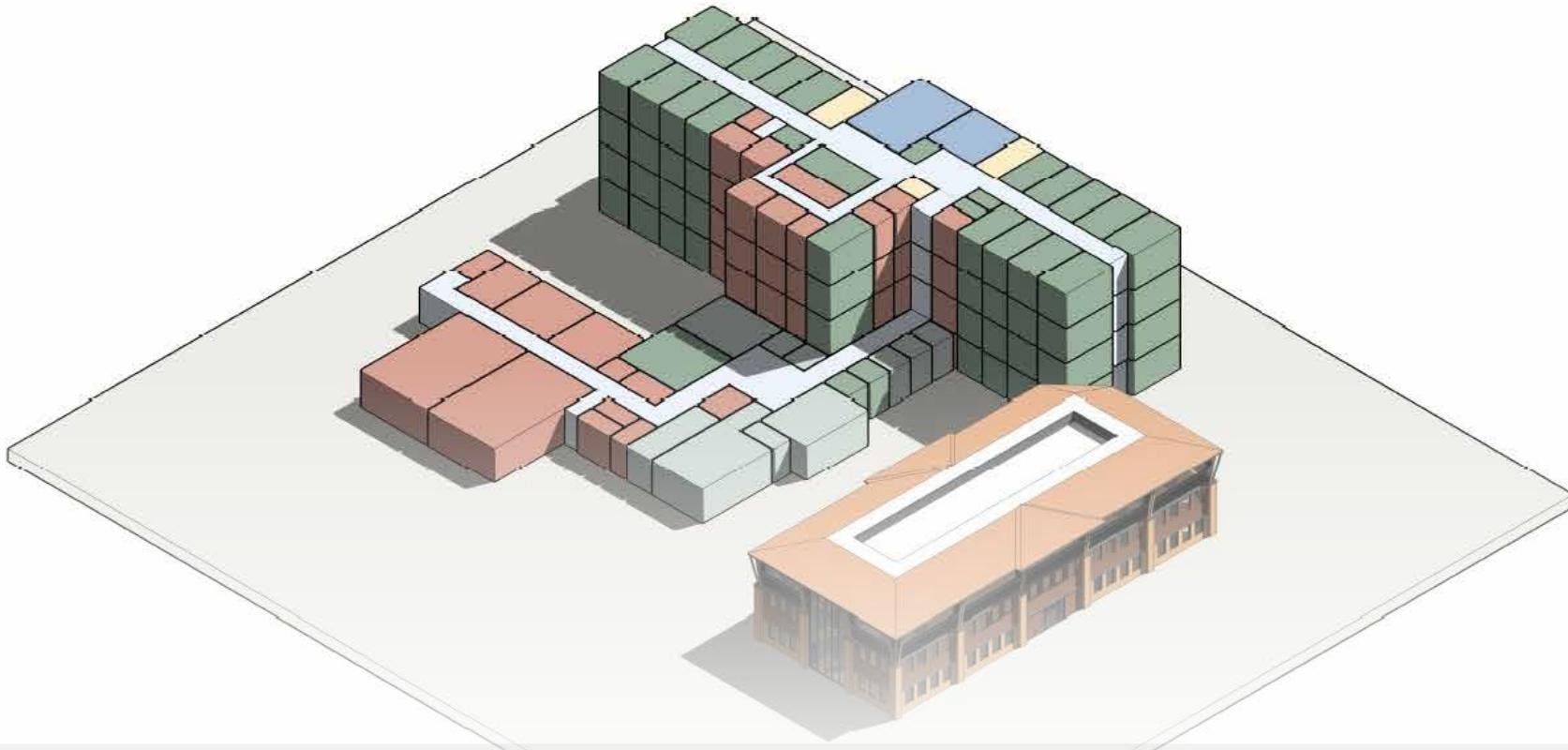
\$60,100,000

This request is for funding to complete the construction of the Behavioral Health Transition Center (BHTC) in Salt Lake County. The property in West Jordan has been purchased and the building designed. This facility will provide transition, stabilization, treatment and intervention services. It can serve the community as a step up and step down model, allowing re-entry support as well as diversion from reincarceration.

The BHTC model is designed for mentally ill offenders released from state prison or on community supervision. It is estimated that 18.4% of the individuals incarcerated in prison have moderate to severe mental health conditions. With an additional 76.6% having low level mental health conditions. In addition to the normal obstacles individuals face when reintegrating into the community, these individuals face additional challenges with mental health. In the past we have seen over 70% of the individuals with a mental illness released into the community return to either prison or jail within three years.

It is proposed that UDC bring on a limited scope BHTC with 60 beds utilizing our existing Atherton facility, which is currently vacant and partially staffed with custody personnel. This will be scalable and allow time to study the model while the design and implementation of the new facility takes place. The Atherton facility would be able to serve the male population initially, and we could explore using a small number of beds at the Orange Street facility for women. Personnel from the Atherton facility would serve as the initial program costs and expanded as determined appropriate. New funding for the program costs are being explored through Medicaid and so any new ongoing funding needs can not be estimated at this time until the Medicaid portion is known.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$36,444,681	\$577.30	54.31%
Renovated Building Costs	\$11,644,195	\$538.36	17.35%
Building Escalation Costs	\$5,145,610	\$60.71	7.67%
<b>Total Estimated Construction Cost</b>	<b>\$53,234,486</b>	<b>\$628.07</b>	<b>79.34%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$2,728,061	\$32.19	4.07%
FF&E Costs	\$3,074,292	\$36.27	4.58%
Building Soft Costs	\$3,723,703	\$43.93	5.55%
Site Costs	\$0	\$0.00	0.00%
Programming/Pre-design Costs	\$501,876	\$5.92	0.75%
Design Costs	\$3,837,582	\$45.28	5.72%
Property Acquisition Costs	\$0	\$0.00	0.00%
<b>Total Estimated Non-construction Project Costs</b>	<b>\$13,865,514</b>	<b>\$163.59</b>	<b>20.66%</b>
<b>Total Estimated Project Cost</b>	<b>\$67,100,000</b>	<b>\$791.66</b>	<b>100.00%</b>
Funding Sources			
Previous Legislative Funding	\$7,000,000	\$82.59	10.43%
<b>FY2026 Funding Request</b>	<b>\$60,100,000</b>	<b>\$709.07</b>	<b>89.57%</b>



## Building Information

Existing Facility Total Square Feet	21,629
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	21,629
Existing Square Feet to be Demolished	-
New Square Feet to be Built	63,130
Total Square Feet After the Project	84,759
Estimated Start Date	NOV 2027
Estimated Completion Date	JUN 2029
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$41,602,000
Building Life Cycle	50 years

## Need & Anticipated Usage

We plan to have up to 96 residents in the facility. We will ramp up to that number, but the need for this type of facility is great and could be filled as soon as it is opened. The need for this facility is much greater than what we can provide. This will be filling a small gap of a much greater need. This type of facility has not received enough attention in the past and is now being recognized for the great need.

## Total Cost of Ownership

Total Estimated Cost	\$67,100,000
50-year Capital Improvements	\$36,905,000
50-year O&M	\$56,871,100
Infrastructure	\$1,677,500
<b>Total Cost of Ownership</b>	<b>\$162,553,600</b>

Annual Capital Improvements	\$738,100
Existing State-funded O&M	-

Increased State-funded O&M	\$1,137,422
<b>New Total State-funded O&amp;M</b>	<b>\$1,137,422</b>

# PUBLIC SAFETY

## POST CAMPUS PHASE 1

\$10,000,000

DPS is being asked to vacate our space we are leasing from Camp Williams as they need this space for their growth. This will give POST nowhere to conduct EVO training. The Utah POST Emergency Vehicle Operation (EVO) range, the state's sole training facility for first responders, is no longer able to meet our needs. The most urgent and critical reason is the impending closure of the facility. Camp Williams has terminated the lease, requiring us to vacate the property within three years. This leaves the state without a viable location for this essential training program, jeopardizing the safety and readiness of our first responders.

Beyond the imminent closure, the existing facility is also no longer suitable for a number of other reasons. Built over 30 years ago, it was designed for a much smaller population of first responders and now lacks the capacity to handle the ever-increasing demand from agencies throughout Utah. The range's outdated infrastructure also fails to meet modern safety standards, posing risks to trainees and instructors and limiting our ability to provide the most effective training.

This project is designed to meet the evolving demands of modern Law Enforcement training, enhance public safety outcomes statewide, and support the professional development of both recruits and in-service personnel. The envisioned campus will serve as a premier public safety education and operations center, strategically organized to support multidisciplinary training, interagency collaboration and long-term adaptability.

Priority 6

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$2,037,631	\$477.53	3.36%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$156,149	\$36.59	0.26%
<b>Total Estimated Construction Cost</b>	<b>\$2,193,780</b>	<b>\$514.13</b>	<b>3.61%</b>

### Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$102,826	\$24.10	0.17%
FF&E Costs	\$185,133	\$43.39	0.30%
Building Soft Costs	\$787,762	\$184.62	1.30%
Site Costs	\$44,623,344	\$10,457.78	73.50%
Programming/Pre-design Costs	\$420,976	\$98.66	0.69%
Design Costs	\$2,402,316	\$563.00	3.96%
Property Acquisition Costs	\$10,000,000	\$2,343.57	16.47%
<b>Total Estimated Non-construction Project Costs</b>	<b>\$58,522,357</b>	<b>\$13,715.11</b>	<b>96.39%</b>
<b>Total Estimated Project Cost</b>	<b>\$60,716,136</b>	<b>\$14,229.23</b>	<b>100.00%</b>

### Funding Sources

Previous Legislative Funding	-	-	-
<b>FY2026 Funding Request</b>	<b>\$10,000,000</b>		



## Building Information

Existing Facility Total Square Feet	174,240
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	174,240
New Square Feet to be Built	4,267
Total Square Feet After the Project	4,267
Estimated Start Date	APR 2027
Estimated Completion Date	APR 2028
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$37,644,005
Building Life Cycle	50 years

## Need & Anticipated Usage

Phase one of this multiple phase project would be 20,000 sq. ft. that would house the Evo driving range and gun ranges for law enforcement training. Having a new modern training facility for POST to do all law enforcement training which includes the urgently needed phase one as our lease for the current driving range is being terminated October 2028 and is being planned for not only 10 years but 20-30 years of growth. This POST Facility would be used by not only DPS but all other city agencies for law enforcement training, this would also be able to host all other state's and federal training as well when needed. With all the trainings, promotional and graduation ceremonies, this facility would see 200 plus people every month, depending on what is scheduled. Once complete, it will be fully utilized from day one. Law enforcement training is always ongoing to ensure not only the safety of the officers but the safety as the public as well.

## Total Cost of Ownership

Total Estimated Cost	\$60,716,136
50-year Capital Improvements	\$33,393,875
50-year O&M	\$6,930,000
Infrastructure	\$1,517,903
<b>Total Cost of Ownership</b>	<b>\$102,557,915</b>
Annual Capital Improvements	\$667,878
Existing State-funded O&M	-
Increased State-funded O&M	\$138,600
<b>New Total State-funded O&amp;M</b>	<b>\$138,600</b>

## CEDAR CITY FIFTH DISTRICT COURTHOUSE

\$72,793,389

The Judiciary currently operates in two Cedar City locations. The existing Courthouse is state-owned while the juvenile probation and guardian ad litem divisions are located in an adjacent office tenant space that is leased from the County. The Judiciary is requesting a new courthouse that combines all court services into one building that is constructed on the existing vacant state-owned lot adjacent to the existing courthouse. Although the existing courthouse meets some of our current needs, it has been renovated multiple times over the past 40 years and still has many deficiencies. It seems appropriate to create a modern courthouse with future expansion capability rather than substantially upgrading / expanding a substandard courthouse built in 1984. The existing facility does not meet current security standards for in-custody transportation, segregated holding and ADA access to the courtrooms. The new proposed courthouse would also provide two unfinished courtrooms for future growth, eliminate existing security deficiencies, and provide a centralized location for public access to justice in Iron County.

The new courthouse would have the future ability to expand up to 5 courtrooms, which would replace the 3 courtrooms in the existing courthouse. The Judiciary proposes creating 2 District, 1 Juvenile and 2 shelled courtrooms in the new facility. Providing 2 shelled courtrooms (interior space without the finishes) for future expansion is typical for new courthouse planning in a population growth area. Space for 37 existing court employees has been evaluated, which includes Court divisions such as Juvenile Probation, Mediation and Guardian Ad Litem. The State purchased vacant adjacent lots in 2006 in anticipation of a future new courthouse at this established community location. The existing courthouse will need to be fully demolished to expand the existing surface parking lot for the new courthouse.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$47,866,747	\$633.16	65.76%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$5,128,649	\$67.84	7.05%
<b>Total Estimated Construction Cost</b>	<b>\$52,995,397</b>	<b>\$701.00</b>	<b>72.80%</b>
<b>Additional Non-construction Project Costs</b>			
Building Contingency/Insurance Costs	\$2,522,792	\$33.37	3.47%
FF&E Costs	\$4,738,258	\$62.68	6.51%
Building Soft Costs	\$4,510,277	\$59.66	6.20%
Site Costs	\$3,974,247	\$52.57	5.46%
Programming/Pre-design Costs	\$480,071	\$6.35	0.66%
Design Costs	\$3,572,349	\$47.25	4.91%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$19,797,993</b>	<b>\$261.88</b>	<b>27.20%</b>
<b>Total Estimated Project Cost</b>	<b>\$72,793,389</b>	<b>\$962.88</b>	<b>100.00%</b>
<b>Funding Sources</b>			
Previous Legislative Funding	-	-	-
<b>FY2026 Funding Request</b>	<b>\$72,793,389</b>	<b>\$962.88</b>	<b>100.00%</b>



## Building Information

Existing Facility Total Square Feet	22,126
Existing Leased Square Feet to be Vacated	5,089
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	17,037
New Square Feet to be Built	75,600
Total Square Feet After the Project	75,600
Estimated Start Date	MAY 2027
Estimated Completion Date	NOV 2028
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$45,131,901
Building Life Cycle	50 Years

## Need & Anticipated Usage

Although case filings and hearings have decreased slightly over the past few years in the fifth district, a weighted caseload analysis shows that judges are spending even more time on the bench per hearing. Based on the analysis, 1.4 District Court judges were needed in Iron County in FY16, which has increased to 2.0 judges (not including the 0.3 judgeship for Beaver County covered by the judges in Cedar City) in FY25, an increase of 42%. If that trend continues, the new facility would need space for another one-district court judge by 2035, even before accounting for needed help in Beaver. The two shelled courtrooms and staff spaces proposed will allow us to accommodate the projected additional judgeships past the next 10 years.

Judges must have flexibility to plan for a fully loaded courtroom appearance schedule. Sharing courtrooms would cause issues with scheduling per mandated timelines and continuances. The Judicairy believes that a dedicated courtroom for each judge is still necessary in a post-Covid world and into the future. Judges sharing courtrooms would limit their ability to flex courtroom schedules due to the increased amount of time they spend on the bench per case and does not allow for a future increase in caseload or timely access to justice for the public.

## Total Cost of Ownership

Total Estimated Cost	\$72,793,389
50-year Capital Improvements	\$40,036,364
50-year O&M	\$35,607,600
Infrastructure	\$1,819,835
<b>Total Cost of Ownership</b>	<b>\$150,257,188</b>

Annual Capital Improvements	\$800,727
Existing State-funded O&M	\$267,331
Increased State-funded O&M	\$444,821
<b>New Total State-funded O&amp;M</b>	<b>\$712,152</b>

# MULTI-AGENCY

Priority 8

## WASHINGTON COUNTY OFFICE OF THE MEDICAL EXAMINER

\$46,879,845

The OME's current system is highly dependent on a single physical location in Taylorsville, which is at capacity. This creates a substantial operational risk. A major event, such as a natural disaster at the current facility could cripple the state's death investigation capabilities, with no redundancy or backup system in place. A regional OME presence will enable more rapid death investigations. This will allow the OME to provide timelier data on local mortality trends, which is particularly crucial for addressing the high rates of suicide and drug overdose deaths that have historically driven OME caseload growth. A local OME will also foster stronger, more direct relationships with local law enforcement and first responders. Local law enforcement and county officials have expressed serious concern about the lack of ME support on death scenes and in the geographic region generally. Finally, the cost of body transportation from far reaching parts of the state is growing and a regional location will help to manage those costs. A good example of the cost inefficiency is Washington County which represents approximately 8% of the OME caseload and 23% of body transportation costs.

The growth of St. George and the greater Washington County has effectively tripled in the last 10 years making it the most populated county south of Utah County. The UHP Field office in St. George is no longer meeting the needs of UHP and its much more anticipated FTE growth in southern Utah. The St. George UHP office is currently operating at capacity due to the additional responsibilities DPS has taken on over the last decade. For example the UHP office has UTIP, SBI, and School Safety occupying office space that wasn't intended to do so when UHP leased the current office from the Washington County Sheriff's Office. Facility upgrades are needed for interviewing and processing detainees along with a Southern Utah facility DPS training room.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$28,294,536	\$619.15	60.36%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$3,189,731	\$69.80	6.80%
<b>Total Estimated Construction Cost</b>	<b>\$31,484,266</b>	<b>\$688.95</b>	<b>67.16%</b>

### Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$1,500,225	\$32.83	3.20%
FF&E Costs	\$2,644,678	\$57.87	5.64%
Building Soft Costs	\$2,490,458	\$54.50	5.31%
Site Costs	-	-	-
Programming/Pre-design Costs	\$276,095	\$6.04	0.59%
Design Costs	\$1,946,650	\$42.60	4.15%
Property Acquisition Costs	\$6,537,472	\$143.06	13.95%
<b>Total Estimated Non-construction Project Costs</b>	<b>\$15,395,578</b>	<b>\$336.89</b>	<b>32.84%</b>

<b>Total Estimated Project Cost</b>	<b>\$46,879,845</b>	<b>\$1,025.84</b>	<b>100.00%</b>
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### Funding Sources

Previous Legislative Funding	-	-	-
<b>FY2026 Funding Request</b>	<b>\$46,879,845</b>	<b>\$1,025.84</b>	<b>100.00%</b>



## Building Information

Existing Facility Total Square Feet	-
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	45,699
Total Square Feet After the Project	45,699
Estimated Start Date	SEP 2027
Estimated Completion Date	NOV 2028
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$29,065,504
Building Life Cycle	50 years

## Need & Anticipated Usage

The construction of a Southern Utah facility is a matter of critical urgency, as the current OME building in Taylorsville has been operating at overcapacity since its completion in 2017. The COVID-19 pandemic further exposed its spatial limitations. In the long term, the OME's operational integrity will continue to degrade if the facility is not funded, because existing inefficiencies will be exacerbated. Options to address this might include continuing to rely on expensive external refrigeration or funeral home vendors to hold bodies at a cost to the OME, and incurring significant travel costs for long-distance body transports from Southern Utah to the central facility. This reliance on stop-gap measures would perpetuate a two-tiered system of death investigation that disproportionately burdens rural communities and strains their law enforcement agencies and emergency services. It would also prevent the OME from achieving timely report finalization, which is crucial for families seeking to access benefits and for criminal and public health investigations.

## Total Cost of Ownership

Total Estimated Cost	\$46,879,845
50-year Capital Improvements	\$25,783,915
50-year O&M	\$26,882,450
Infrastructure	\$1,171,996
<b>Total Cost of Ownership</b>	<b>\$100,718,205</b>
Annual Capital Improvements	\$515,678
Existing State-funded O&M	-
Increased State-funded O&M	\$537,649
<b>New Total State-funded O&amp;M</b>	<b>\$537,649</b>

# NATIONAL GUARD

Priority 9

## CAMP WILLIAMS LOWER GARRISON INFRASTRUCTURE

\$30,380,550

This project is to address additional infrastructure needs for lower garrison at Camp Williams. The existing infrastructure was constructed to support UTNG future growth on lower garrison. The relocation of the US Army Reserves to Camp Williams has consumed all capacity of the existing infrastructure. The UTNG has plans to expand significantly in the south garrison area in the near future following the 20 year UTNG Camp Williams Master Plan. This infrastructure will provide the required power, water, sewer, storm sewer, communications, and road infrastructure for further growth.

UDOT, Utah State Legislature, and the Governor approved the FY26 Capital Development Project for Camp Williams south garrison Access Control Point (ACP) due to The Utah National Guard re-locating the main entrance to the south side of Camp Williams. This roadway supports the increased movement and capacity of approximately 2,000 more newly assigned soldiers, equipment, and civilian support from lower garrison to upper garrison.

Upper garrison Camp Williams is land-locked and does not have room to expand to the current growth of the UTNG. The addition of the USAR to Camp Williams and moving the main access point to lower garrison drove the need for this additional infrastructure. This new road will become the primary road to convey traffic from lower garrison to upper garrison. The current single lane road from lower garrison to upper is approximately 10% grade and poses significant travel safety risks. This project will provide a safer and more direct path for military vehicles to access the down-range training facilities without the risk of impacting personnel and vehicles in the congested upper garrison.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	-	*	-
Renovated Building Costs	-	*	-
Building Escalation Costs	-	*	-
<b>Total Estimated Construction Cost</b>	<b>-</b>	<b>*</b>	<b>-</b>
<b>Additional Non-construction Project Costs</b>			
Building Contingency/Insurance Costs	-	*	-
FF&E Costs	-	*	-
Building Soft Costs	\$12,000	*	-
Site Costs	\$28,031,858	*	92.27%
Programming/Pre-design Costs	\$172,530	*	0.57%
Design Costs	\$2,164,163	*	7.12%
Property Acquisition Costs	-	*	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$30,380,550</b>	<b>*</b>	<b>100.00%</b>
<b>Total Estimated Project Cost</b>	<b>\$30,380,550</b>	<b>*</b>	<b>100.00%</b>
<b>Funding Sources</b>			
Previous Legislative Funding	\$0	*	0.00%
<b>FY2026 Funding Request</b>	<b>\$30,380,550</b>	<b>*</b>	<b>100.00%</b>

\* Because this project is entirely infrastructure, no square feet will be built. Therefore, a cost per square foot does not apply.



#### Building Information

Existing Facility Total Square Feet	NA
Existing Leased Square Feet to be Vacated	NA
Existing Square Feet to be Vacated and Repurposed by Other Programs	NA
Existing Square Feet to be Remodeled	NA
Existing Square Feet to be Demolished	NA
New Square Feet to be Built	NA
Total Square Feet After the Project	NA

Estimated Start Date

Estimated Completion Date

New FTE Required

Added Program Cost

Programming

Systems Replacement

Building Life Cycle

#### Need & Anticipated Usage

The utility infrastructure is a critical complex component of this project. The USAR relocation to Camp Williams has consumed all additional utilities that had been forecasted on the Camp Williams Master Plan for future expansion to lower garrison.

Camp Williams currently has approximately 1,200 FTE's with over 6000 individuals on weekend drill status that utilize the training facilities at Camp Williams. The USAR will be bringing an additional 800 FTE's with an additional 2000 individuals on weekend drill status. This project will be fully utilized upon completion.

#### Total Cost of Ownership

Total Estimated Cost	\$30,380,550
50-year Capital Improvements	\$16,709,303
50-year O&M	-
Infrastructure	\$759,514
<b>Total Cost of Ownership</b>	<b>\$47,849,367</b>

Annual Capital Improvements

Existing State-funded O&M	-
Increased State-funded O&M	-
<b>New Total State-funded O&amp;M</b>	<b>-</b>

# HEALTH & HUMAN SERVICES

Priority 10

## USDC THERAPEUTIC ASSESSMENT

\$42,055,245

USDC is following a 10 year master plan that was recently completed in January of 2025. The plan identifies projects to be completed in five phases with the goal of increasing services to a growing population in the state of Utah and the intellectual and developmental disabled population. (IDD) It is anticipated that the demand for services may increase tremendously over the next decades and this building will work to address the expanding needs from this population.

The building would be used as an assessment center and provider of behavioral health services for short-term acute individuals with complex needs and a long term facility for individuals that may not be able to reintegrate back into the community. Ideally, this facility will be to assess, introduce needed interventions and stabilization for any person being served at USDC or brought in from the community.

With the combined services of all of USDC culminating in this building, its capacity would be assessed and filled as referrals and assessments on current clients are completed and through an ongoing assessment. With at least 48 available beds, half of these would be filled within the first year and the expansion of available services would allow for those that have not reached criteria for placement in the past to be reviewed and possibly admitted. Several of these placements would be held in reserve for extreme and emergent cases, and the transition through this facility would be based on the client's ability to relearn safe behaviors.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$28,157,291	\$639.28	66.95%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$2,527,890	\$57.39	6.01%
<b>Total Estimated Construction Cost</b>	<b>\$30,685,181</b>	<b>\$696.68</b>	<b>72.96%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$1,461,030	\$33.17	3.47%
FF&E Costs	\$2,370,373	\$53.82	5.64%
Building Soft Costs	\$2,535,752	\$57.57	6.03%
Site Costs	\$2,522,467	\$57.27	6.00%
Programming/Pre-design Costs	\$290,020	\$6.58	0.69%
Design Costs	\$2,190,423	\$49.73	5.21%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$11,370,064</b>	<b>\$258.15</b>	<b>27.04%</b>
<b>Total Estimated Project Cost</b>	<b>\$42,055,245</b>	<b>\$954.82</b>	<b>100.00%</b>
Funding Sources			
Previous Legislative Funding	-	-	-
<b>FY2026 Funding Request</b>	<b>\$42,055,245</b>	<b>\$954.82</b>	<b>100.00%</b>



## Building Information

Existing Facility Total Square Feet	13,292
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	13,292
New Square Feet to be Built	44,045
Total Square Feet After the Project	44,045
Estimated Start Date	MAY 2027
Estimated Completion Date	APR 2028
New FTE Required	72
Added Program Cost	\$4,429,400
Programming	Complete
Systems Replacement	\$26,074,252
Building Life Cycle	50 years

## Need & Anticipated Usage

This building is the first phase of this 10 year plan and will provide housing for 48 additional individuals as well as provide other services benefitting all residents current and future. Phase 2 and 3 call for another new residential building to add another 48 residents while phases 4 and 5 identify replacement of two existing buildings that will provide improved housing for our current residents and an additional 5 individuals as well as several new townhomes to serve an additional 20 to 40 clients.

The intention for use of this building and its capacity is to meet the emerging needs in the community for stabilization, assessment and providing services to the most complex individuals with intellectual and developmental disabilities. The function of this building will focus on stabilization and safety for the most vulnerable and challenging cases at USDC.

## Total Cost of Ownership

Total Estimated Cost	\$42,055,245
50-year Capital Improvements	\$23,130,385
50-year O&M	\$14,146,800
Infrastructure	\$1,051,381
<b>Total Cost of Ownership</b>	<b>\$80,383,811</b>

Annual Capital Improvements	\$462,608
Existing State-funded O&M	-
Increased State-funded O&M	\$282,936
<b>New Total State-funded O&amp;M</b>	<b>\$282,936</b>



FUTURE STATE FUNDED STATE AGENCY  
**CAPITAL DEVELOPMENT**  
PROJECT REQUESTS



# FUTURE NON-PRIORITIZED STATE FUNDED STATE AGENCY **CAPITAL DEVELOPMENT** PROJECT REQUESTS

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Project Name	Requested Amount
<b>Health &amp; Human Services</b> Utah State Hospital 60-bed Low Acuity Facility	\$93,171,415
<b>Courts</b> Davis County Second District Courthouse	\$97,389,304
<b>Natural Resources</b> Aquatic Animal Health & Research Center	\$14,840,151
<b>Natural Resources</b> DNR North Temple Complex Replacement	\$222,635,546
<b>Public Safety</b> Emergency Operations Center	\$42,112,621

# HEALTH AND HUMAN SERVICES

## UTAH STATE HOSPITAL 60-BED LOW ACUITY FACILITY

\$93,171,415

The Utah State Hospital Forensic Building provides the only inpatient competency restoration treatment in the State of Utah, and the current and projected future demand for beds exceeds the available existing capacity. There is a growing need for additional patient beds, due to increasing demand from both the adult civic and forensic populations. The forensic population is expected to grow at a consistent rate of 10% per year, while the long-term care population is also expected to increase. The civil population's waitlist has also been growing rapidly, indicating a need for additional civil beds. This study explores adding 60 patient beds to address the needs of long-term care patients, increasing the available capacity to meet current and anticipated future demand. This solution would protect adult civil bed resources, meet forensic needs and expand bed capacity for the long term step down patient population.

The State Hospital has faced legal challenges related to waiting periods in recent years. This project would keep the State of Utah Department of Human Services in compliance with the Settlement Agreement approved by the Court in the matter of Disability Law Center, et. al. v. State of Utah, Department of Human Services, et. al., Case No. 2:15-cv-00645-RJS-BCW, avoiding penalties and providing access for forensic defendants to court-ordered competency restoration treatment within the mandated 14-day waiting time. This will help the State Hospital avoid future fines and lawsuits, and provide more adequate care for changing patient populations and acuity levels.

While the goal is to provide an additional 60 low acuity patient beds, the solution needs to provide flexibility for future growth and address current space and infrastructure limitations within the campus. This study explores two different options for expansion and analyzes the impacts of both opportunities. The hope is that increased beds address multiple needs at the hospital, rather than focusing solely on the 60-bed facility, and to ensure all patients are in appropriately secure facilities that best meet their needs.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$57,513,895	\$639.53	61.73%
Renovated Building Costs	\$3,819,736	\$381.97	4.10%
Building Escalation Costs	\$6,340,898	\$63.45	6.81%
<b>Total Estimated Construction Cost</b>	<b>\$67,674,529</b>	<b>\$677.21</b>	<b>72.63%</b>

### Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$3,313,383	\$33.16	3.56%
FF&E Costs	\$6,057,445	\$60.62	6.50%
Building Soft Costs	\$5,450,001	\$54.54	5.85%
Site Costs	\$5,373,412	\$53.77	5.77%
Programming/Pre-design Costs	\$599,786	\$6.00	0.64%
Design Costs	\$4,702,860	\$47.06	5.05%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$25,496,887</b>	<b>\$255.14</b>	<b>27.37%</b>
<b>Total Estimated Project Cost</b>	<b>\$93,171,415</b>	<b>\$932.36</b>	<b>100.00%</b>

### Funding Sources

Previous Legislative Funding	-	-	-
<b>FY2026 Funding Request</b>	<b>\$93,171,415</b>	<b>\$932.36</b>	<b>100.00%</b>



## Building Information

Existing Facility Total Square Feet	70,908
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	10,000
Existing Square Feet to be Demolished	-
New Square Feet to be Built	89,931
Total Square Feet After the Project	160,839

Estimated Start Date	AUG 2027
Estimated Completion Date	DEC 2028
New FTE Required	79
Added Program Cost	\$7,072,985
Programming	Complete
Systems Replacement	\$57,766,278
Building Life Cycle	50 years

## Need & Anticipated Usage

Currently the State Hospital has 28 patients with no current discharge plans (17 civil and 11 forensic). These patients will occupy a bed at the hospital for an average of 29.4 further years. These patients could be better treated in a sub-acute secure step down program on USH Campus. This classification of patients is growing at a rate of 3 per year and, if unaddressed, will consume more and more of the available capacity and reduce access. Adding an additional 60 patient beds will meet the anticipated demand for the next 5 to 10 years.

## Total Cost of Ownership

Total Estimated Cost	\$93,171,415
50-year Capital Improvements	\$51,244,278
50-year O&M	\$72,905,200
Infrastructure	\$2,329,285
<b>Total Cost of Ownership</b>	<b>\$219,650,179</b>

Annual Capital Improvements	\$1,024,886
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Existing State-funded O&M	-
Increased State-funded O&M	\$1,458,104
<b>New Total State-funded O&amp;M</b>	<b>\$1,458,104</b>

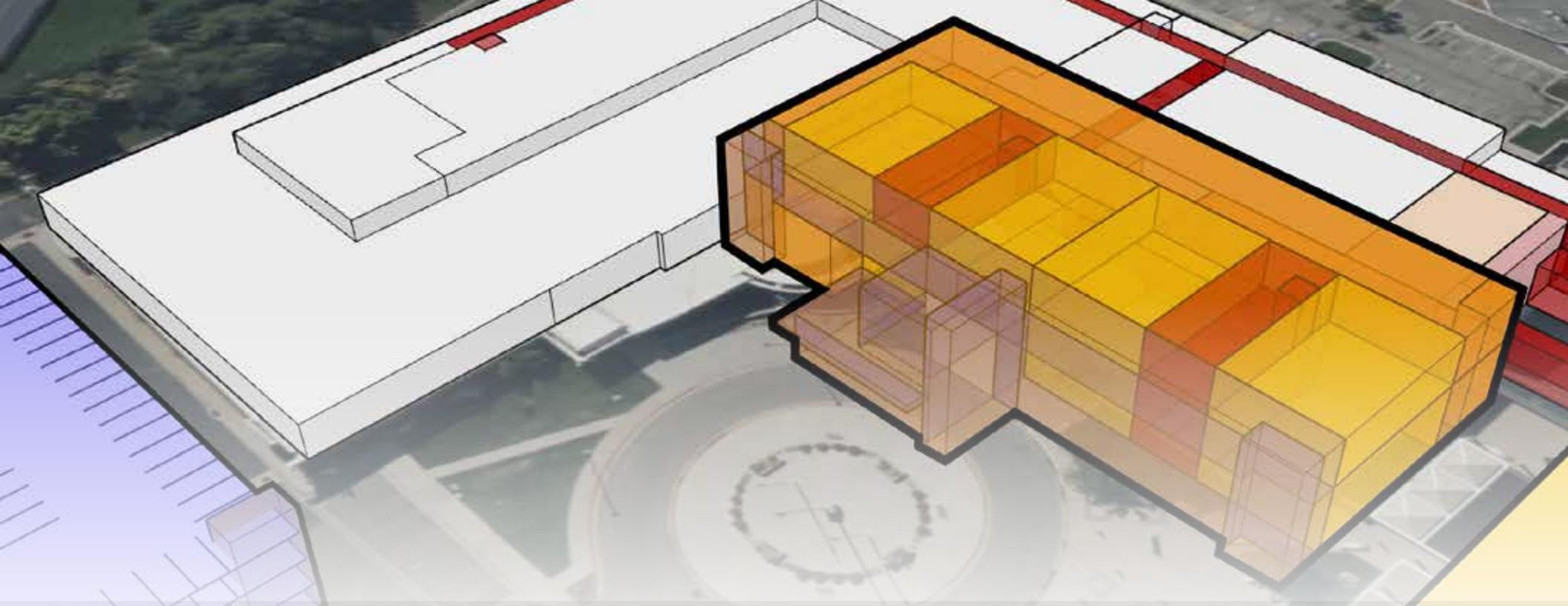
# COURTS

## DAVIS COUNTY SECOND DISTRICT COURTHOUSE

\$97,389,304

The Judiciary currently operates three existing courthouses in Davis County. The Farmington and Layton Courthouses are State-owned while the Bountiful Courthouse is tenant space leased in a shared building from the city. The Court is requesting a renovation and expansion that combines all three facilities on the existing state-owned Farmington Courthouse site where the majority of the work has occurred for many years. Although the existing three courthouse facilities meet some of our current needs, it would be very costly and problematic to expand the buildings for future judgeships that will be required as the population continues to increase. It seems appropriate to create one large, centralized courthouse with future expansion capability built in rather than substantially expanding three separate courthouses all within 15 minutes of each other in the same County. The three existing facilities also do not meet current security standards for in-custody transportation, segregated holding and ADA access to the courtrooms. The proposed new project would provide unfinished courtrooms for future growth, eliminate existing security deficiencies in all three courthouses, reduce the overall square footage required to be maintained by 12% and provide a centralized location for public access to justice.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$41,258,710	\$654.90	39.66%
Renovated Building Costs	\$11,207,165	\$130.44	10.77%
Building Escalation Costs	\$4,309,773	\$28.94	4.14%
<b>Total Estimated Construction Cost</b>	<b>\$56,775,648</b>	<b>\$381.25</b>	<b>54.57%</b>
<b>Additional Non-construction Project Costs</b>			
Building Contingency/Insurance Costs	\$2,789,559	\$18.73	2.68%
FF&E Costs	\$3,522,563	\$23.65	3.39%
Building Soft Costs	\$4,932,789	\$33.12	4.74%
Site Costs	\$30,058,290	\$201.84	28.89%
Programming/Pre-design Costs	\$491,702	\$3.30	0.47%
Design Costs	\$5,467,453	\$36.71	5.26%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$47,262,355</b>	<b>\$317.37</b>	<b>45.43%</b>
<b>Total Estimated Project Cost</b>	<b>\$104,038,004</b>	<b>\$698.63</b>	<b>100.00%</b>
<b>Funding Sources</b>			
Funding Sources	\$6,648,700	\$44.65	6.39%
Previous Legislative Funding	\$6,648,700	\$44.65	6.39%
<b>FY2026 Funding Request</b>	<b>\$97,389,304</b>	<b>\$653.98</b>	<b>93.61%</b>



## Building Information

Existing Facility Total Square Feet	180,241
Existing Leased Square Feet to be Vacated	24,804
Existing Square Feet to be Vacated and Repurposed by Other Programs	41,695
Existing Square Feet to be Remodeled	85,918
Existing Square Feet to be Demolished	18,400
New Square Feet to be Built	63,000
Total Square Feet After the Project	158,342

Estimated Start Date	MAY 2027
Estimated Completion Date	MAY 2029
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$64,503,562
Building Life Cycle	50 Years

## Need & Anticipated Usage

Although case filings and hearings have decreased slightly over the past few years in the second District, a weighted caseload analysis shows that judges are spending even more time on the bench per hearing. Based on the analysis 8.0 judges were needed in Davis County in FY16, which has increased to 9.0 judges in FY25. In Davis County, the District Court judicial need has increased by about 12.5% in the past 10 years. If that trend continues, the new facility would need space for another one judge / staff by sometime in the 2030-2035 range. The two shelled courtrooms and staff spaces proposed will allow us to accommodate additional judgeships past the next 10 years in an expanded courthouse that is designed for 50 years of use.

Judges must have flexibility to plan for a fully loaded courtroom appearance schedule. Sharing courtrooms would cause issues with scheduling per mandated timelines and continuances. Judges must plan for and schedule all cases as though they will go to trial, even though up to 8% of cases were settled or plead out just before the scheduled hearing starts. Based on this usage information, the Administrative Office of the Courts believes that a dedicated courtroom for each judge is still necessary in a post-Covid world and into the future.

## Total Cost of Ownership

Total Estimated Cost	\$104,038,004
50-year Capital Improvements	\$57,220,902
50-year O&M	\$74,651,050
Infrastructure	\$2,600,950
<b>Total Cost of Ownership</b>	<b>\$238,510,906</b>

Annual Capital Improvements	\$1,144,418
Existing State-funded O&M	\$800,419
Increased State-funded O&M	\$692,602
<b>New Total State-funded O&amp;M</b>	<b>\$1,493,021</b>

# NATURAL RESOURCES

## AQUATIC ANIMAL HEALTH & RESEARCH CENTER

\$14,840,151

The existing Aquatic Animal Health and Research Center (AAHRC), formerly known as the Fisheries Experiment Station (FES) is an outdated facility with poor infrastructure, a problem identified in a 2017 DFCM audit. The fragmented layout and frequent equipment failures force the team to spend much of their time and annual funding on maintenance, hindering program productivity.

A new, purpose-built facility is necessary to create an efficient and safe environment for research, animal health testing, and training. Additionally, moving the AAHRC program to a different location will separate it from the Logan Hatchery, a critical step to prevent biosecurity risks and protect Utah's fish hatcheries.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$8,924,324	\$714.63	50.02%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$814,074	\$65.19	4.56%
<b>Total Estimated Construction Cost</b>	<b>\$9,738,398</b>	<b>\$779.82</b>	<b>54.59%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$462,117	\$37.00	2.59%
FF&E Costs	\$1,304,295	\$104.44	7.31%
Building Soft Costs	\$1,738,305	\$139.20	9.74%
Site Costs	\$3,374,240	\$270.20	18.91%
Programming/Pre-design Costs	\$121,251	\$9.71	0.68%
Design Costs	\$1,101,545	\$88.21	6.17%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$8,101,753</b>	<b>\$648.76</b>	<b>45.41%</b>
<b>Total Estimated Project Cost</b>	<b>\$17,840,151</b>	<b>\$1,428.58</b>	<b>100.00%</b>
Funding Sources			
Previous Legislative Funding	\$3,000,000	\$240.23	16.82%
<b>FY2026 Funding Request</b>	<b>\$14,840,151</b>	<b>\$1,188.35</b>	<b>83.18%</b>



## Building Information

Existing Facility Total Square Feet	7,809
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	7,809
New Square Feet to be Built	12,488
Total Square Feet After the Project	12,488

Estimated Start Date	APR 2027
Estimated Completion Date	JUN 2028
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$11,060,894
Building Life Cycle	50 years

## Need & Anticipated Usage

The new Aquatic Animal Health and Research Center (AAHRC) is designed to meet the Division of Wildlife Resources' needs for at least the next 20 years, with a capacity for future expansion.

A 2017 audit of the facility revealed its poor condition, with a final score below the required 90%. The audit specifically highlighted the need for extensive capital improvements and noted that the building was never designed for its current purpose as a laboratory.

## Total Cost of Ownership

Total Estimated Cost	\$17,840,151
50-year Capital Improvements	\$9,812,083
50-year O&M	-
Infrastructure	\$446,004
<b>Total Cost of Ownership</b>	<b>\$28,098,238</b>

Annual Capital Improvements	\$196,242
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Existing State-funded O&M	-
Increased State-funded O&M	-
<b>New Total State-funded O&amp;M</b>	<b>-</b>

# NATURAL RESOURCES

## DNR NORTH TEMPLE COMPLEX REPLACEMENT

\$222,635,546

The existing DNR building is over 50 years old, the new building is approximately 30 years old, and we have outgrown our facilities. Additionally, the functionality of the building is not conducive with current DFCM Office and Workspace standards. Most of the out buildings have been recommended to be demolished and replaced by DFCM. The current buildings do not meet the aesthetic standard of the proposed new Ball Park Standards.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$153,879,161	\$515.65	69.12%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$9,888,975	\$33.14	4.44%
<b>Total Estimated Construction Cost</b>	<b>\$163,768,137</b>	<b>\$548.79</b>	<b>73.56%</b>

### Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$7,795,798	\$26.12	3.50%
FF&E Costs	\$14,667,816	\$49.15	6.59%
Building Soft Costs	\$13,323,819	\$44.65	5.98%
Site Costs	\$11,650,060	\$39.04	5.23%
Programming/Pre-design Costs	\$2,097,532	\$7.03	0.94%
Design Costs	\$9,332,385	\$31.27	4.19%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$58,867,410</b>	<b>\$197.27</b>	<b>26.44%</b>

### Total Estimated Project Cost

Total Estimated Project Cost	\$222,635,546	\$746.06	100.00%
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### Funding Sources

Previous Legislative Funding	-	-	-
<b>FY2026 Funding Request</b>	<b>\$222,635,546</b>	<b>\$746.06</b>	<b>100.00%</b>



#### Building Information

Existing Facility Total Square Feet	191,000
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	191,000
New Square Feet to be Built	298,416
Total Square Feet After the Project	298,416
Estimated Start Date	JAN 2027
Estimated Completion Date	JAN 2029
New FTE Required	53
Added Program Cost	-
Programming	Complete
Systems Replacement	\$138,034,039
Building Life Cycle	50 years

#### Need & Anticipated Usage

the creation of the new Fairpark District, that and other long term strategies and conditions of the existing buildings have lead to the decision to request a new facility in lieu of remodeling the current facilities.

The existing DNR building is over 50 years old, the new building is approximately 30 years old, and we have outgrown our facilities. Additionally, the functionality of the building is not conducive with current DFCM Office and Workspace standards. Most of the out buildings have been recommend to be demolished and replaced by DFCM. The current buildings do not meet the aesthetic standard of the proposed new Ball Park Standards.

#### Total Cost of Ownership

Total Estimated Cost	\$222,635,546
50-year Capital Improvements	\$122,449,550
50-year O&M	\$132,989,150
Infrastructure	\$5,565,889
<b>Total Cost of Ownership</b>	<b>\$483,640,135</b>
Annual Capital Improvements	\$2,448,991
Existing State-funded O&M	-
Increased State-funded O&M	\$2,659,783
<b>New Total State-funded O&amp;M</b>	<b>\$2,659,783</b>

# PUBLIC SAFETY

## EMERGENCY OPERATIONS CENTER

\$42,112,621

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, Cities, towns and Tribal Nations that are impacted by the events, that they don't have the capacity to respond to or recover from. The State EOC is staffed by the Division of Emergency Management and 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 urgency for this project is high as it deals with public safety. Currently, the Division of Emergency Management staff are located 15 miles away from the EOC Facility that they will need to respond to if there is a significant emergency or disaster in our state. The disconnect between the EOC and the staff to run the operation is not ideal and there are no other known arrangements throughout the Country. The EOC should be the central focus point for an Emergency Management Agency as it serves not only as the coordination center during an emergency, disaster or planned event, but also provides the prominent location for state agencies, non-profit organizations and the private sector to come plan, train and exercise together to prepare to respond to and recover from those incidents that impact communities throughout the State.

At this point, the Division of Emergency Management staff have already been moved out of the capitol to the Taylorsville State Office Building. If this request for a new EOC is not funded, the Division of Emergency Management will continue to try and carry out its mission of public safety to the best of its ability, but notably hindered by the time and distance placed between the State EOC and the staffing located at the Taylorsville State Office Building that makes the facility operational.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$26,491,899	\$700.83	62.91%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$2,724,577	\$72.08	6.47%
<b>Total Estimated Construction Cost</b>	<b>\$29,216,476</b>	<b>\$772.90</b>	<b>69.38%</b>

### Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$1,391,390	\$36.81	3.30%
FF&E Costs	\$2,863,418	\$75.75	6.80%
Building Soft Costs	\$4,702,901	\$124.41	11.17%
Site Costs	\$1,158,787	\$30.65	2.75%
Programming/Pre-design Costs	\$402,007	\$10.63	0.95%
Design Costs	\$2,377,641	\$62.90	5.65%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$12,896,145</b>	<b>\$341.16</b>	<b>30.62%</b>
<b>Total Estimated Project Cost</b>	<b>\$42,112,621</b>	<b>\$1,114.06</b>	<b>100.00%</b>

### Funding Sources

Previous Legislative Funding	-	-	-
<b>FY2026 Funding Request</b>	<b>\$42,112,621</b>	<b>\$1,114.06</b>	<b>100.00%</b>



## Building Information

Existing Facility Total Square Feet	32,000
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	37,801
Total Square Feet After the Project	69,801

Estimated Start Date	SEP 2027
Estimated Completion Date	DEC 2028
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$26,109,825
Building Life Cycle	50 years

## Need & Anticipated Usage

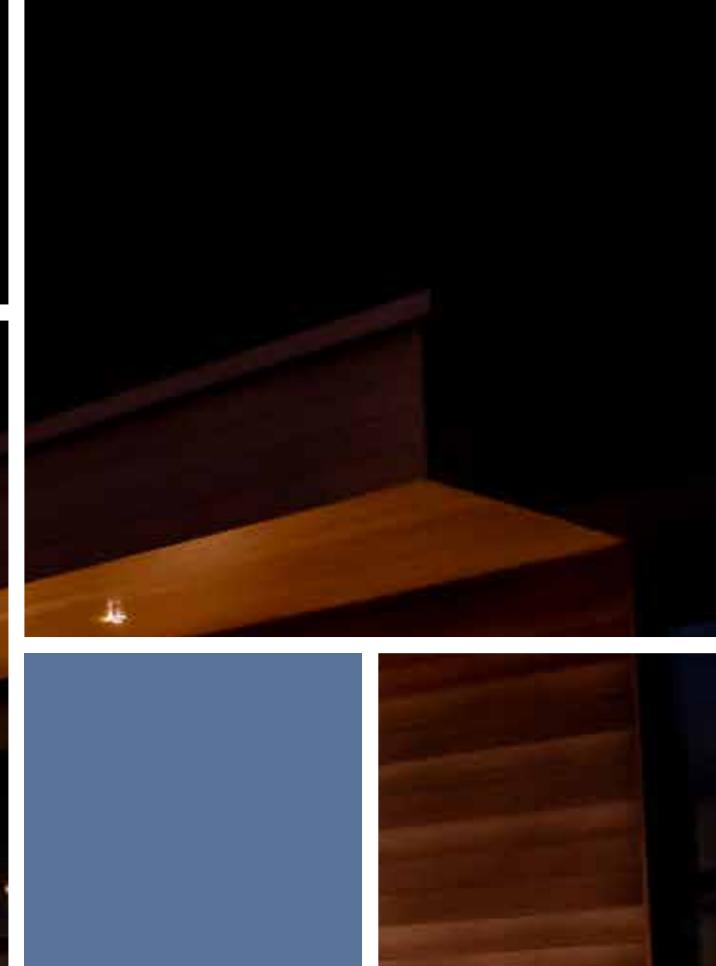
The Division of Emergency Management currently staffs around 60 employees. The EOC will surge between 80-150 people during an activation or large scale exercise. The ability to bring in state, local, non-profit, tribal and federal partners to support operations will be dependent on having enough space and resources for them to carry out their roles. The space being proposed by the last study (38,000 sqft) should provide sufficient space for the present operations as well as future needs.

## Total Cost of Ownership

Total Estimated Cost	\$42,112,621
50-year Capital Improvements	\$23,161,942
50-year O&M	\$17,803,800
Infrastructure	\$1,052,816
<b>Total Cost of Ownership</b>	<b>\$84,131,178</b>

Annual Capital Improvements	\$463,239
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Existing State-funded O&M	-
Increased State-funded O&M	\$356,076
<b>New Total State-funded O&amp;M</b>	<b>\$356,076</b>



STATE LIQUOR STORE LAND ACQUISITION &  
**BUILDING CONSTRUCTION**  
FUND REQUESTS



# STATE LIQUOR STORE LAND ACQUISITION & **BUILDING CONSTRUCTION** FUND REQUESTS

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In accordance with Utah Code § 32B-2-505, the following details the Department of Alcoholic Beverage Services' (DABS) annual five-year plan for building and remodeling of state retail liquor stores. The plan is informed by a market survey conducted every other year as well as current population growth and density projections, replacement and remodel needs for aging stores, an analysis of locations within the state where business and consumer access to a store is limited, and projected costs for new construction and remodels based on current data.

STORES IN PROCESS			
Anticipated Year of Completion	Location	Type	Estimated Cost
2026	Moab	New Store Build (Relocation)	\$11,950,000
2027	Park City	New Store Build	\$10,500,000
2027	Washington City	New Store Build	\$10,000,000
2027	Salt Lake City, Sugarhouse	New Store Build (Replacement)	\$9,600,000

UPCOMING / PROPOSED STORES			
Anticipated Year of Completion	Location	Type	Estimated Cost
2028	Murray	New Store Build (Relocation)	\$12,700,000
2028	South Salt Lake	New Store Build (Relocation)	\$12,000,000
2029	Cottonwood Heights	New Store Build (Replacement)	\$13,000,000
2029	Payson	New Store Build	\$13,000,000
2029	Brigham City	Store Remodel	\$5,000,000
2030	West Jordan	New Store Build	\$13,000,000
2030	Logan	New Store Build	\$13,000,000
2030	Millcreek	Store Remodel	\$5,000,000



NON-STATE FUNDED STATE AGENCY

# CAPITAL DEVELOPMENT

PROJECT REQUESTS



NON-STATE FUNDED STATE AGENCY

# CAPITAL DEVELOPMENT

## PROJECT REQUESTS

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Project Name	Requested Amount
Veterans & Military Affairs Northern Utah Veterans Cemetery	\$24,297 Annual O&M Allocation

# VETERANS & MILITARY AFFAIRS

## NORTHERN UTAH VETERANS CEMETERY \$24,297 ANNUAL O&M ALLOCATION

UDVMA is interested in providing the veterans community in Northern Utah a sacred and beautiful place to exercise their VA burial benefits and receive appropriate honors for their service to country. The Veterans Cemetery Grant Program (VCGP) partners with States to establish new state veteran cemeteries. The VCGP covers the majority of the cost within their parameters to establish and equip the new cemetery. They also help cover the annual operations cost through a per burial fee. The State is responsible to provide upfront cost associated with the facility design/masterplan which are reimbursable at a later time. The State also must appropriate ongoing funds to help cover labor and operation costs.

This will be a new cemetery located on land donated by a generous landowner that saw the value of having a veterans cemetery to serve veterans and their families. The land is approximately 100 acres with water rights located in Washington Terrace. This will be a great place for the community to visit, hold special events on Memorial Day and Veterans Day. Businesses, community organizations, veterans organizations and families can serve veterans and support the facility through donating time and materials. The facility will employ up to 8 individuals with an annual operating budget of approximately 1million.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$1,074,057	\$336.38	10.36%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$53,710	\$16.82	0.52%
<b>Total Estimated Construction Cost</b>	<b>\$1,127,767</b>	<b>\$29.83</b>	<b>10.88%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$49,666	\$15.55	0.48%
FF&E Costs	-	-	-
Building Soft Costs	\$478,676	\$149.91	4.62%
Site Costs	\$7,674,957	\$2,403.68	74.03%
Programming/Pre-design Costs	-	-	-
Design Costs	\$1,036,785	\$324.71	10.00%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$9,240,084</b>	<b>\$244.44</b>	<b>89.12%</b>
<b>Total Estimated Project Cost</b>	<b>\$10,367,851</b>	<b>\$274.27</b>	<b>100.00%</b>
Funding Sources			
Agency Funds (to be Reimbursed by the Federal Grant)	\$1,036,785	\$27.43	10.00%
Federal Grant	\$9,331,066	\$246.85	90.00%

FY2026 Funding Request



## Building Information

Existing Facility Total Square Feet	.
Existing Leased Square Feet to be Vacated	.
Existing Square Feet to be Vacated and Repurposed by Other Programs	.
Existing Square Feet to be Remodeled	.
Existing Square Feet to be Demolished	.
New Square Feet to be Built	3,193
Total Square Feet After the Project	3,193

Estimated Start Date	JAN 2027
Estimated Completion Date	JAN 2028
New FTE Required	6
Added Program Cost	\$529,032
Programming	Complete
Systems Replacement	\$6,428,068
Building Life Cycle	50 years

## Need & Anticipated Usage

The cemetery will serve veterans and their families that reside in Northern Utah. We estimate that approximately 40,000 veterans live in Northern Utah (Davis County and counties north of Davis County). Veterans, spouses and dependent children are eligible for interment. Veterans benefits allow them to have a free plot and headstone. We estimate that the new cemetery will perform approximately 300 interments a year.

## Total Cost of Ownership

Total Estimated Cost	\$10,367,851
50-year Capital Improvements	\$5,702,318
50-year O&M	\$1,214,850
Infrastructure	\$259,196
<b>Total Cost of Ownership</b>	<b>\$17,544,215</b>

Annual Capital Improvements	\$114,046
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Existing State-funded O&M	\$-
Increased State-funded O&M	\$24,297
<b>New Total State-funded O&amp;M</b>	<b>\$24,297</b>



FY2027 USHE DEGREE-GRANTING INSTITUTIONS

# **DEDICATED PROJECT**

REQUESTS



# FY2027 USHE DEGREE-GRANTING INSTITUTIONS

## **DEDICATED PROJECT**

### REQUESTS

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Project Name	Requested Amount
<b>Salt Lake Community College</b> Aviation Maintenance Relocation	\$14,272,923
<b>Utah Tech University</b> Health Sciences Building & Taylor Building 3rd Floor Remodel	\$6,063,045 (Pre-construction Only)
<b>Weber State University</b> Student Services Building Remodel	\$6,746,780

# SALT LAKE COMMUNITY COLLEGE

## AVIATION MAINTENANCE RELOCATION

\$14,272,923

SLCC's Aviation Maintenance Program started in 1984 and, since then, has developed a national reputation for providing highly trained entry-level technicians to the aviation industry. Over the last 10 years, our program has made significant improvements to our curriculum and training capabilities, including a recent curriculum update to include new FAA Part 147 regulations published May 2022. Our students have brought great credit to themselves and our instructors by often placing in the top ten in the nation in team and individual competitions. There has been an increased interest, from the aviation industry all over the nation, in hiring our students.

The existing SLCC Airport Center location is a building leased from the Salt Lake Airport Authority. The lease will expire on May 31, 2027. SLCC requires a new building to support the Airport Maintenance Technology program. The building requires classrooms, labs, hangar, administrative areas and support areas such as circulation, restrooms, storage, custodial closets, and IT space. SLCC spent time exploring the option of a collocated Aeronautics Facility for Utah State Division of Aeronautics, Department of Natural Resources, Department of Public Safety, Utah Wing of the Civil Air Patrol, and Salt Lake Community College. A feasibility study determined that the joint building is a viable option, and will be updated with the most recent needs of each entity and a cost estimate. Since that time, other partners determined the joint building was not in their best interest and now SLCC must move forward with design and construction of a college-owned building on college-owned property at the Westpointe Campus. By constructing on the Westpointe Campus, SLCC will be able to utilize support space in the Student Support Building for student services and general classroom. The Airport Authority will provide a month-to-month extension to meet SLCC's timeline for design, construction and moving of the program to be completed by August 2028.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$8,497,205	\$373.75	59.53%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$560,543	\$24.66	3.93%
<b>Total Estimated Construction Cost</b>	<b>\$9,057,748</b>	<b>\$398.41</b>	<b>63.46%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$430,225	\$18.92	3.01%
FF&E Costs	\$922,662	\$40.58	6.46%
Building Soft Costs	\$961,280	\$42.28	6.73%
Site Costs	\$2,060,844	\$90.65	14.44%
Programming/Pre-design Costs	\$17,000	\$0.75	0.12%
Design Costs	\$823,164	\$36.21	5.77%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$5,215,175</b>	<b>\$229.39</b>	<b>36.54%</b>
<b>Total Estimated Project Cost</b>	<b>\$14,272,923</b>	<b>\$627.80</b>	<b>100.00%</b>
Funding Sources			
Institutional Funds	-	-	-
<b>FY2026 Funding Request</b>	<b>\$14,272,923</b>	<b>\$627.80</b>	<b>100.00%</b>



### Building Information

Existing Facility Total Square Feet	20,937
Existing Leased Square Feet to be Vacated	20,937
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	22,735
Total Square Feet After the Project	22,735
Estimated Start Date	JAN 2027
Estimated Completion Date	MAR 2028
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$8,849,212
Building Life Cycle	50 years

### Need & Anticipated Usage

According to the Annualized FTE report from SLCC's Data Science and Analytics Department, FTE in this program has increased from 120.4 in 2020-2021 to 128.3 in 2024-2025.

Enrollment was significantly impacted by the Pandemic in 2020 but is now trending upward again. Utah is a significant hub for aviation maintenance jobs, with 2,381 industry jobs in 2024—higher than the national average for a region of this size (1,919 jobs). The sector is expected to grow by 20% by 2030, surpassing the national average growth of 14%. In 2025, employment is projected to reach 2,520 jobs, continuing to rise to 2,927 by 2030. Based off this information we expect a 20% increase in enrollments by 2030, 162 FTEs.

### Total Cost of Ownership

Total Estimated Cost	\$14,272,923
50-year Capital Improvements	\$7,850,108
50-year O&M	\$11,373,450
Infrastructure	\$356,823
<b>Total Cost of Ownership</b>	<b>\$33,853,303</b>
Annual Capital Improvements	\$157,002
Existing State-funded O&M	-
Increased State-funded O&M	\$227,469
<b>New Total State-funded O&amp;M</b>	<b>\$227,469</b>

# UTAH TECH UNIVERSITY

## HEALTH SCIENCES BUILDING & TAYLOR 3<sup>RD</sup> FLOOR REMODEL \$6,063,045 (Pre-construction Only)

The Taylor Health Sciences Building is only 77,300 sq ft, was constructed in 2007, and is located a couple of miles from Utah Tech University main campus on the St George Regional Hospital Campus of Intermountain Health.

The Taylor Health Sciences building is still viable, but it is too small for the current programs offered by the College of Health Sciences. Currently, the building is completely full, and health science programs are being offered in the Education Building and Human Performance Center on main campus. Since the building was completed, Utah Tech has added programs in Medical Lab Sciences, Physical Therapy Assistant, Medical Simulation, Gross Anatomy/Prep and University of Utah partnership programs in Physician Assistant and a clinical site for the UU Dentistry Program. The building is also to be the home of the new UU School of Medicine St. George cohort (30 students). This combination of growth in Utah Tech Programs and addition of UU programs has more than filled the building.

The building also faces space challenges because of the nature and exclusivity of the lab space. For instance, the new clinical site for the UU Dentistry program cannot be used for any other purpose. This is also true for the nursing, dental hygiene, and etc. As a result, the new programs are not able to use many of the existing lab spaces and must be housed in other buildings.

To solve this space deficit, Utah Tech University has determined that the optimal solution is to construct a light remodel of the Taylor Health Sciences Building to accommodate the UU School of Medicine, and relocate the UTU Nursing School and other programs to a new 100,000 sq ft building located on the UTU main campus. The combination of the Taylor Health Sciences Building and the new building will provide the needed 177,000 square feet to accommodate UTU programs growth and University of Utah partnership programs.

Construction Costs	Cost Per Cost	Percent of Square Foot	Percent of Total Cost
New Building Costs	\$61,915,000	\$619.15	64.53%
Renovated Building Costs	\$3,919,293	\$261.29	4.08%
Building Escalation Costs	\$7,413,104	\$64.46	7.73%
<b>Total Estimated Construction Cost</b>	<b>\$73,247,397</b>	<b>\$636.93</b>	<b>76.34%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$3,601,069	\$31.31	3.75%
FF&E Costs	\$6,142,217	\$53.41	6.40%
Building Soft Costs	\$6,891,408	\$59.93	7.18%
Site Costs	-	-	-
Programming/Pre-design Costs	\$789,260	\$6.86	0.82%
Design Costs	\$5,273,786	\$45.86	5.50%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$22,697,738</b>	<b>\$197.37</b>	<b>23.66%</b>
<b>Total Estimated Project Cost</b>	<b>\$95,945,136</b>	<b>\$834.31</b>	<b>100.00%</b>
Funding Sources	\$0	\$0.00	0.00%
Institutional Funds	\$0	\$0.00	0.00%
<b>FY2026 Funding Request for Pre-construction Only</b>	<b>\$6,063,045</b>	<b>\$52.72</b>	<b>6.32%</b>



### Building Information

Existing Facility Total Square Feet	15,000
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	15,000
Existing Square Feet to be Demolished	-
New Square Feet to be Built	102,922
Total Square Feet After the Project	117,922
Estimated Start Date	JUL 2026
Estimated Completion Date	JUL 2028
New FTE Required	3
Added Program Cost	-
Programming	Complete
Systems Replacement	\$59,485,984
Building Life Cycle	50 years

### Need & Anticipated Usage

Enrollments in College of Health Sciences programs include the following: Athletic Training 24, Dental Hygiene 49, Emergency Medical Services 52, Exercise Science 560, Health Administration 33, Medical Laboratory Science 22, Medical Radiography 23, Nursing BSN 552, Physical Therapist Assistant 26, Population Health 985, Pre-Medical Laaboratory Science 24, Pre-Medical radiography 151, Pre-Physical Therapist Asst 62, Pre-Respiratory Therapy 24, Pre-Surgical Technology 35, Recreation & Sport Management 142, Registered Nurse 42, Respiratory Therapy 22, Surgical Technology 13, Total 2,841.

The USHE approved annual enrollment growth percentage averages 4.4% per year over the next 5 years. Utah Tech estimates that the combination of the new main campus health sciences building and the existing Taylor Health Sciences Building will reach max occupancy by the 10th year of operation.

### Total Cost of Ownership

Total Estimated Cost	\$95,945,136
50-year Capital Improvements	\$52,769,825
50-year O&M	\$65,980,700
Infrastructure	\$2,398,628
<b>Total Cost of Ownership</b>	<b>\$217,094,289</b>
Annual Capital Improvements	\$1,055,396
Existing State-funded O&M	-
Increased State-funded O&M	-
<b>New Total State-funded O&amp;M</b>	<b>-</b>

# WEBER STATE UNIVERSITY

## STUDENT SERVICES BUILDING REMODEL

\$6,746,780

This project will serve two primary functions.

1. Replace/renovate building mechanical, electrical and plumbing systems to provided continued use of the facility. Replace existing systems with high-performing systems that align with DFCM's high performance standards.
2. Complete some space improvements to provide better support for student success that is more accessible to all WSU students and more efficient use of space.

The Student Services facility is expected to have the following services and programs that ensure academic success: Registration (Registrar), Cashier's, Financial Aid, Testing Center, Career Services, Graduation, Counseling, Admissions, Transfers, Scholarships, Academic Success.

There is currently more than \$3,500,000 in deferred assets in the facility and more than another \$3,000,000 in the next few years. Should this project no be funded, more assets will become deferred and shifting of priorities on the capital improvements program will become necessary to keep the facility functional. WSU has used the facility condition assessment data to carefully analyze building longevity and performance. In order to prevent emergency request for capital assistance, WSU needs to stay on track with MEP plans in order to maintain continued efficacy of the buildings. This project is aligned with this infrastructure plan. If the project is not funded, unplanned outages and emergency funding issues become likely and will lead to reactive management that is more expensive.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	-	-	-
Renovated Building Costs	\$5,630,353	\$172.18	70.85%
Building Escalation Costs	\$218,634	\$6.69	2.75%
<b>Total Estimated Construction Cost</b>	<b>\$5,848,986</b>	<b>\$178.87</b>	<b>73.60%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$409,406	\$12.52	5.15%
FF&E Costs	\$486,767	\$14.89	6.13%
Building Soft Costs	\$773,961	\$23.67	9.74%
Site Costs	-	-	-
Programming/Pre-design Costs	-	-	-
Design Costs	\$427,660	\$13.08	5.38%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$2,097,794</b>	<b>\$64.15</b>	<b>26.40%</b>
<b>Total Estimated Project Cost</b>	<b>\$7,946,780</b>	<b>\$243.02</b>	<b>100.00%</b>
Funding Sources			
WSU Institutional Funds	\$1,200,000	\$36.70	15.10%
<b>FY2026 Funding Request</b>	<b>\$6,746,780</b>	<b>\$206.32</b>	<b>84.90%</b>



## Building Information

Existing Facility Total Square Feet	84,346
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	32,700
Existing Square Feet to be Demolished	-
New Square Feet to be Built	-
Total Square Feet After the Project	84,346
Estimated Start Date	JUL 2026
Estimated Completion Date	AUG 2027
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$4,927,004
Building Life Cycle	50 years

## Need & Anticipated Usage

The Student Services building was constructed in 1995. Over the last 30 years the University has grown from an overall headcount of 13,045 in 1996 to 30,536 in 2023. The Student Services building is currently at near full utilization; however, due to the nature of the expandable services offered; the facility should still be able to provide necessary services even with projected growth for the next 5-10 years. The proposed programmatic modifications of the building will allow for modernized and efficient use of spaces in the building.

Rather than building new space, WSU is focused on renovating existing space in order to better align with USHE and State goals for space utilization. While standards have been produced for classroom and lab spaces, this building is primarily classroom and office support space. The Smith Group study for space utilization will help identify standards and approaches for utilization within non-classroom spaces. WSU is planning on using the information to help inform decisions moving forward on utilization and will make plans accordingly.

## Total Cost of Ownership

Total Estimated Cost	\$7,946,780
50-year Capital Improvements	\$4,370,729
50-year O&M	-
Infrastructure	\$198,670
<b>Total Cost of Ownership</b>	<b>\$12,516,179</b>
Annual Capital Improvements	\$87,415
Existing State-funded O&M	-
Increased State-funded O&M	-
New Total State-funded O&M	-



FY2027 USHE DEGREE-GRANTING INSTITUTIONS  
**NON-DEDICATED PROJECT**  
REQUESTS



FY2027 USHE DEGREE-GRANTING INSTITUTIONS

# NON-DEDICATED PROJECT

## REQUESTS

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Project Name	Requested Amount
Utah State University Math, Artificial Intelligence, Data and Analytics Center (MAIDAC)	\$43,084,651

# UTAH STATE UNIVERSITY

## MATH, ARTIFICIAL INTELLIGENCE, DATA & ANALYTICS CENTER

\$43,084,651

The MAIDAC project supports Strategic Pillar 2 (Elevating Research Expenditures and Impact), Pillar 3 (Expanding the Statewide Enterprise), and Pillar 5 (Developing Expanded and Relevant Academic Offerings) of USU's Strategic Plan. It will build infrastructure and an interdisciplinary ethos that fosters exploration and innovation among USU's diverse centers, institutes, faculty, staff, and undergraduates, driving research impact across all fields. It will help every AGGIE graduate be proficient in their field as a Data Master, and will unite the USU cyber community to deliver large-scale insights solving real-world problems for Utah. MAIDAC will position Utah State University at the forefront of delivering One Health solutions, benefiting human, animal, and environmental health. It will empower the Social Sciences using text analytics, AI, HPC, and more to mine vast data collections. MAIDAC will promote team science with integrative governance, strong analytics, and unique resources to seed exploration and discovery, fostering large-scale collaboration. MAIDAC will deliver ethical AI and machine learning solutions, positioning Utah State as a leader in non-exploitative, unbiased solutions for industrial and societal needs.

The project scope includes a full renovation of the historic Animal Science Building, with an addition to the north. The existing building will serve the the needs of a multidisciplinary group of academic units, including the current occupant, the Math & Stats Department in fully reconfigured spaces. The new addition will add space for data science & AI computing labs, faculty and grad student offices, and study/collaboration space. It will provide growth space needed for the Math Tutoring Lab and additional dual use classrooms.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$18,676,000	\$747.04	40.09%
Renovated Building Costs	\$15,738,339	\$595.09	33.78%
Building Escalation Costs	\$3,187,343	\$61.95	6.84%
<b>Total Estimated Construction Cost</b>	<b>\$37,601,682</b>	<b>\$730.46</b>	<b>80.72%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$2,014,180	\$39.15	4.32%
FF&E Costs	\$1,168,474	\$22.71	2.51%
Building Soft Costs	\$2,694,053	\$52.37	5.78%
Site Costs	-	-	-
Programming/Pre-design Costs	\$390,057	\$7.58	0.84%
Design Costs	\$2,716,206	\$52.80	5.83%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$8,982,970</b>	<b>\$174.50</b>	<b>19.28%</b>
<b>Total Estimated Project Cost</b>	<b>\$46,584,651</b>	<b>\$904.96</b>	<b>100.00%</b>
Funding Sources			
Previous Legislative Funds	\$3,500,000	\$67.99	7.51%
<b>FY2026 Funding Request</b>	<b>\$43,084,651</b>	<b>\$836.97</b>	<b>92.49%</b>



## Building Information

Existing Facility Total Square Feet	28,460
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	26,447
Existing Square Feet to be Demolished	2,013
New Square Feet to be Built	25,000
Total Square Feet After the Project	51,447
Estimated Start Date	FEB 2026
Estimated Completion Date	AUG 2027
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$28,882,484
Building Life Cycle	50 years

## Need & Anticipated Usage

The department has identified the need for 10 new faculty/staff offices and 18 grad student cubicles over the next 10 years, which will be gained through new space within the addition. These changes add about 2,680 SF of departmental office space to the building, and the additional capacity for 300 students/faculty per week. three new conference rooms of various sizes will be added for department and college use. There is one centrally scheduled classroom in the building, with 649 NSF. Room 320 has a capacity of 30, and a room utilization rate of 44.2 hrs/week (USHE goal is 33.75). This classroom will be retained and one additional dual utilization classroom (capacity 20-25) will be added within the addition. Utilization will be improved by combining scheduled class time with study sessions and group tutoring, including exam prep reviews. The room utilization rate is anticipated to be at least 45 hrs/week for the new classroom.

## Total Cost of Ownership

Total Estimated Cost	\$46,584,651
50-year Capital Improvements	\$25,621,558
50-year O&M	\$25,635,700
Infrastructure	\$1,164,616
<b>Total Cost of Ownership</b>	<b>\$99,006,526</b>
Annual Capital Improvements	\$512,431
Existing State-funded O&M	\$229,914
Increased State-funded O&M	\$282,800
<b>New Total State-funded O&amp;M</b>	<b>\$512,714</b>



FY2027 USHE TECHNICAL COLLEGES  
**DEDICATED PROJECT**  
REQUESTS



# FY2027 USHE TECHNICAL COLLEGES

# **DEDICATED PROJECT**

## REQUESTS

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Project Name	Requested Amount
<b>Bridgerland Technical College</b> Main Building Renovation	\$3,810,300
<b>Southwest Technical College</b> Diesel Technology Building	\$3,499,995

# BRIDGERLAND TECHNICAL COLLEGE

## MAIN BUILDING RENOVATION

\$3,810,300

This facility houses not only instructional programs but also several non-instructional functions that support the entire institution. These include college Administration, Accounting, Information Systems, academic support functions, and student support as well. Every faculty member, staff member, and student is directly served by the Main building, making it a vital operational hub for the college. In addition, the instructional programs currently located in the Main building are true technical education programs, such as Diesel, Welding, and Machining, which require significantly more square footage per FTE than traditional lecture-based classrooms. For example, the Diesel lab alone requires over 800 square feet per student FTE, far exceeding the space needs of a typical 30-student classroom. The Main building was originally constructed in 1971 as a piano manufacturing facility and was acquired by the state in 1984. While it has served the college well, the building was never designed for modern educational use. Despite its low acquisition cost (less than \$20 per square foot), the facility has now reached the limits of its adaptability without significant renovation.

By 2010, it had become clear that the building could no longer support the growing needs of healthcare programs. This led to the construction of Bridgerland's first purpose-built educational facility, the new Health Sciences Building, completed in June 2024. Healthcare programs have now been relocated into that new space, freeing up areas within the Main building that are no longer fit for their prior use. With these healthcare programs relocated, the Main building now requires remodeling, renovation, and repurposing to align with current and future instructional priorities. The college's facility master plan calls for strategic investments that consolidate like programs together to increase operational efficiency, support program growth, and improve student access and experience. This includes co-locating Automation Technology, Controls Engineering and Robotics, and Electronics programs with Drafting, Construction, Machining, and Welding to form a centralized manufacturing hub.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	-	-	-
Renovated Building Costs	\$2,671,388	\$253.28	70.11%
Building Escalation Costs	\$186,885	\$17.72	4.90%
<b>Total Estimated Construction Cost</b>	<b>\$2,858,273</b>	<b>\$271.00</b>	<b>75.01%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$211,924	\$20.09	5.56%
FF&E Costs	\$163,637	\$15.52	4.29%
Building Soft Costs	\$282,403	\$26.78	7.41%
Site Costs	-	-	-
Programming/Pre-design Costs	\$26,033	\$2.47	0.68%
Design Costs	\$268,031	\$25.41	7.03%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$952,027</b>	<b>\$90.27</b>	<b>24.99%</b>
<b>Total Estimated Project Cost</b>	<b>\$3,810,300</b>	<b>\$361.27</b>	<b>100.00%</b>
Funding Sources			
Institutional Funds	-	-	-
<b>FY2026 Funding Request</b>	<b>\$3,810,300</b>	<b>\$361.27</b>	<b>100.00%</b>



## Building Information

Existing Facility Total Square Feet	202,000
Existing Leased Square Feet to be Vacated	
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	10,547
Existing Square Feet to be Demolished	-
New Square Feet to be Built	-
Total Square Feet After the Project	204,000
Estimated Start Date	APR 2027
Estimated Completion Date	DEC 2028
New FTE Required	-
Added Program Cost	\$1,200,000
Programming	Complete
Systems Replacement	\$2,362,386
Building Life Cycle	50 years

## Need & Anticipated Usage

The first priority for this request is to remodel and repurpose space that will be for the Automation Technology, Controls Systems and Robotics, and Electronics Technology programs. This newly remodeled space, because of its efficient design, will allow these programs to expand their enrollment significantly and that will occur almost immediately upon completion of the project. These three programs using the most recent available FTE numbers, produced 127.01 FTE, so the number of student FTE in this existing Main building upon completion of this project will immediately jump from 613.41 to 740.42 FTE. Since the employment demand in this region for manufacturing and construction-related programs is close to a 40% annual growth rate, expanding these facilities to accommodate the additional student demand cannot be completed soon enough. It is estimated these programs will experience enrollment increases at a 40% per year rate until it reaches full utilization. It is also anticipated, once constructed, full utilization will be achieved in less than three years.

## Total Cost of Ownership

Total Estimated Cost	\$3,810,300
50-year Capital Improvements	\$2,095,665
50-year O&M	\$86,375,000
Infrastructure	\$95,258
<b>Total Cost of Ownership</b>	<b>\$92,376,223</b>
Annual Capital Improvements	\$41,913
Existing State-funded O&M	\$1,727,500
Increased State-funded O&M	-
<b>New Total State-funded O&amp;M</b>	<b>\$1,727,500</b>

# SOUTHWEST TECHNICAL COLLEGE

## DIESEL TECHNOLOGY BUILDING

\$3,499,995

The proposed 4,000 square foot Diesel Technology Building will be purpose-built to support the Diesel Technology Program. Instructional bays will be equipped with lifts, diagnostic tools, and other essential equipment. These bays will provide students with hands-on experience in real-world scenarios, preparing them for employment in the diesel industry. A dedicated storage area will be included for tools, parts, and equipment, ensuring a well organized and efficient learning environment. This space will also include secure areas for specialized equipment that requires controlled access.

The proposed development at Southwest Technical College is a crucial step in meeting the Governor's commitments related to training and incentives, as outlined by the Governor's Office of Planning and Budget. This project significantly enhances our capacity to deliver high-quality training and education that meets the demands of current and future job markets, supporting the state's strategic goals in several key ways. The new facility will offer specialized training programs in Diesel Technology, directly addressing the skills gap in these critical sectors. Recent studies underscore the importance of workforce readiness in attracting business investments, with the availability of skilled labor ranking as a top priority for corporate executives when selecting new sites. By providing state-of-the-art, purpose-built spaces, we ensure that our graduates are wellprepared for modern workplaces, thus supporting the Governor's goal of a skilled and adaptable workforce (Governor's Office of Planning and Budget).

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$2,022,877	\$505.72	57.80%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$179,939	\$44.98	5.14%
<b>Total Estimated Construction Cost</b>	<b>\$2,202,816</b>	<b>\$550.70</b>	<b>62.94%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$132,131	\$33.03	3.78%
FF&E Costs	\$219,339	\$54.83	6.27%
Building Soft Costs	\$243,656	\$60.91	6.96%
Site Costs	\$441,335	\$110.33	12.61%
Programming/Pre-design Costs	\$44,321	\$11.08	1.27%
Design Costs	\$216,399	\$54.10	6.18%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$1,297,180</b>	<b>\$324.29</b>	<b>37.06%</b>
<b>Total Estimated Project Cost</b>	<b>\$3,499,995</b>	<b>\$875.00</b>	<b>100.00%</b>
Funding Sources			
Other Funding Sources	-	-	-
<b>FY2026 Funding Request</b>	<b>\$3,499,995</b>	<b>\$875.00</b>	<b>100.00%</b>



### Building Information

Existing Facility Total Square Feet	-
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	4,000
Total Square Feet After the Project	4,000
Estimated Start Date	DEC 2026
Estimated Completion Date	DEC 2027
New FTE Required	-
Added Program Cost	\$150,000
Programming	Complete
Systems Replacement	\$2,169,997
Building Life Cycle	50 years

### Need & Anticipated Usage

Year 1-3: The building will reach full capacity, serving 35 students per year. During this period, the program will focus on optimizing the use of the new space, refining the curriculum, and expanding industry partnerships.

Year 4-10: As the program matures and demand for diesel technicians continues to rise due to the Iron Springs and Mineral Mountains Inland Ports, the facility will support the introduction of specialized training modules and continuing education opportunities. This will attract not only new students, but also professionals seeking to upgrade their skills. The program could potentially increase its capacity through scheduling efficiencies and additional program offerings, maintaining a steady enrollment of 50-70 students annually.

### Total Cost of Ownership

Total Estimated Cost	\$3,499,995
50-year Capital Improvements	\$1,924,997
50-year O&M	\$2,760,750
Infrastructure	\$87,500
<b>Total Cost of Ownership</b>	<b>\$8,273,243</b>
Annual Capital Improvements	\$38,500
Existing State-funded O&M	-
Increased State-funded O&M	\$55,215
<b>New Total State-funded O&amp;M</b>	<b>\$55,215</b>



FY2027 USHE TECHNICAL COLLEGES  
**NON-DEDICATED PROJECT**  
REQUESTS



FY2027 USHE TECHNICAL COLLEGES

# NON-DEDICATED PROJECT

## REQUESTS

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Project Name	Requested Amount
<b>Dixie Technical College</b> Trades and Technology Building	\$41,676,362

# DIXIE TECHNICAL COLLEGE

## TRADES AND TECHNOLOGY BUILDING

\$41,676,362

The purpose of Dixie Technical College is to prepare current and future students to master skills they will take directly to the workforce, enabling them to support their families, strengthen the community, and contribute to local industry while advancing their careers. To continue to support this local industry and demand, the College must continue to expand and increase capacity.

Access and capacity go hand-in-hand. In order to allow access to more students, Dixie Tech must have more capacity. As it stands, prospective students are in a very competitive situation for acceptance into programs. Dixie Tech has established entry-level criteria for all programs in accordance with Council on Occupational Education standards. Each student participates in an application process. Programs have waiting lists of potential students who have successfully completed the entire application process and are waiting to get in. Many well-qualified students wait for 3 months, 6 months, even up to a year for a place in a given program simply because the programs are at maximum capacity, constrained by space and personnel. The Dixie Tech Administration does everything it can to make the best possible use of space through re-purposing space for additional learning areas, and extending hours available for scheduling in order to add cohorts. The College is utilizing scheduling software to enable administration to see where space is available so that it can be used.

The proposed campus expansion project will allow Dixie Tech to increase its capacity and allow significantly more access to programs designed to get people into 4 & 5 star jobs in Washington County to meet the needs of regional employers.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$46,065,495	\$502.35	76.79%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$1,304,663	\$14.23	2.17%
<b>Total Estimated Construction Cost</b>	<b>\$47,370,158</b>	<b>\$516.58</b>	<b>78.96%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$2,257,188	\$24.61	3.76%
FF&E Costs	\$3,481,707	\$37.97	5.80%
Building Soft Costs	\$3,856,459	\$42.06	6.43%
Site Costs	\$10,500	\$0.11	0.02%
Programming/Pre-design Costs	\$220,000	\$2.40	0.37%
Design Costs	\$2,794,417	\$30.47	4.66%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$12,620,271</b>	<b>\$137.63</b>	<b>21.04%</b>
<b>Total Estimated Project Cost</b>	<b>\$59,990,429</b>	<b>\$654.20</b>	<b>100.00%</b>
Funding Sources			
Previous Legislative Funds	\$18,314,067	\$199.72	30.53%
<b>FY2026 Funding Request</b>	<b>\$41,676,362</b>	<b>\$454.49</b>	<b>69.47%</b>



## Building Information

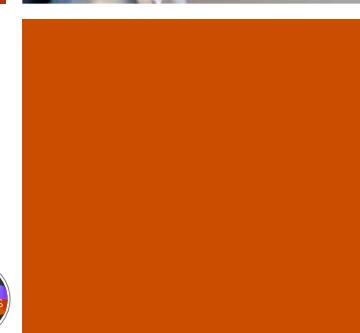
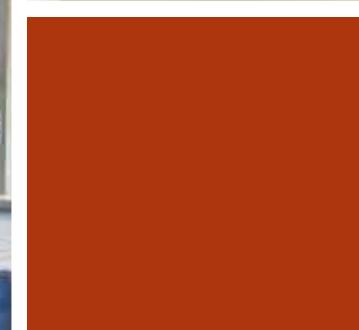
Existing Facility Total Square Feet	162,000
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	-
New Square Feet to be Built	91,700
Total Square Feet After the Project	253,700
Estimated Start Date	SEP 2026
Estimated Completion Date	JUL 2028
New FTE Required	17
Added Program Cost	\$1,200,000
Programming	Complete
Systems Replacement	\$37,194,066
Building Life Cycle	50 years

## Need & Anticipated Usage

This project will add 91,700 SF of learning space to the Dixie Tech campus and allow the college to meet its mandate to provide a technically skilled workforce to meet local industry demand in a fast-growing growing region. The population of Washington County has grown much more rapidly than the population of the rest of the State, having grown 33% from 2010 to 2020. In fact, according to the Governors Office of Management and Budget, Washington County has the highest percent of growth in the state. According to the Kem Gardner Institute, Washington County is anticipated to have the most rapid growth among all Utah Counties (229% increase over 50 years), and grow to over 509,000 by 2065. St. George is one of the fastest growing metropolitan area in the country. The need for technical education in the county has likewise expanded.

## Total Cost of Ownership

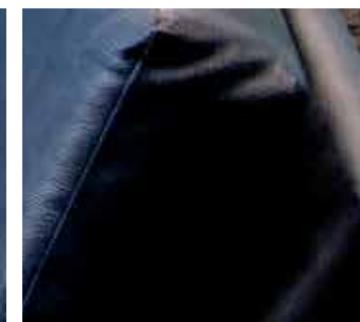
Total Estimated Cost	\$59,990,429
50-year Capital Improvements	\$32,994,736
50-year O&M	\$49,923,900
Infrastructure	\$1,499,761
<b>Total Cost of Ownership</b>	<b>\$144,408,825</b>
Annual Capital Improvements	\$659,895
Existing State-funded O&M	-
Increased State-funded O&M	\$998,478
<b>New Total State-funded O&amp;M</b>	<b>\$998,478</b>



FY2027 USHE

# NON-STATE FUNDED

PROJECT REQUESTS



FY2027 USHE

# NON-STATE FUNDED

## PROJECT REQUESTS

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Project Name	Request
Utah State University Hazardous Waste Facility	\$9,053,468 Institutional Funds

# UTAH STATE UNIVERSITY

## HAZARDOUS WASTE FACILITY \$9,053,468 (INSTITUTIONAL FUNDS)

The existing Hazardous Waste Facility, constructed in 1982 as a state-of-the-art hazardous waste storage facility, once met the university's needs but is now facing significant age-related challenges. The 1,822-square-foot building struggles to keep up with increasing waste volumes, requiring shipments every 6–8 weeks to maintain compliance and aisle space, with projections suggesting monthly shipments within the next decade due to anticipated 5% annual increases. Regulatory changes now call for impenetrable walls between incompatible materials, but the facility only has three adequately separated rooms. The HVAC system is near or past its lifespan and should be replaced soon, while three of the five ventilation fans still require replacement. The building's nonfunctional bathroom forces staff to walk to the Motor Pool. In addition to these issues, the facility lacks several needed features, including an indoor loading dock, laundry shower facilities, and dry goods storage.

The new Hazardous Waste Facility on the USU Logan Campus will contain space to store and manage waste generated at USU. The new facility will include a loading dock. Workspace, restrooms, laundry, and showers will be provided to on-site staff who sort, organize and manage the waste disposal.

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$5,661,084	\$732.35	62.53%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$476,002	\$61.58	5.26%
<b>Total Estimated Construction Cost</b>	<b>\$6,137,086</b>	<b>\$793.93</b>	<b>67.79%</b>
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$313,247	\$40.52	3.46%
FF&E Costs	\$192,920	\$24.96	2.13%
Building Soft Costs	\$537,633	\$69.55	5.94%
Site Costs	\$1,143,064	\$147.87	12.63%
Programming/Pre-design Costs	\$69,710	\$9.02	0.77%
Design Costs	\$659,810	\$85.36	7.29%
Property Acquisition Costs	-	-	-
<b>Total Estimated Non-construction Project Costs</b>	<b>\$2,916,383</b>	<b>\$377.28</b>	<b>32.21%</b>
<b>Total Estimated Project Cost</b>	<b>\$9,053,469</b>	<b>\$1,171.21</b>	<b>100.00%</b>
Funding Sources			
Institutional Funds	\$9,053,469	\$1,171.21	100.00%
FY2026 Funding Request			



## Building Information

Existing Facility Total Square Feet	3,396
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	-
Existing Square Feet to be Demolished	3,396
New Square Feet to be Built	7,730
Total Square Feet After the Project	7,730
Estimated Start Date	MAR 2027
Estimated Completion Date	AUG 2028
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$5,613,151
Building Life Cycle	50 years

## Need & Anticipated Usage

As a storage facility, this building is mostly unoccupied. There is workspace for 2-3 people to work on sorting the items for storage, to be used intermittently. The storage function of the building is designed to accommodate an anticipated 5% annual increase in waste generated and additional capacity to reduce the shipment frequency. The added capacity will enable the facility to function optimally for the next 20 years.

## Total Cost of Ownership

Total Estimated Cost	\$9,053,469
50-year Capital Improvements	\$4,979,408
50-year O&M	\$2,545,000
Infrastructure	\$226,337
<b>Total Cost of Ownership</b>	<b>\$16,804,213</b>
Annual Capital Improvements	\$99,588
Existing State-funded O&M	-
Increased State-funded O&M	\$50,900
<b>New Total State-funded O&amp;M</b>	<b>\$50,900</b>



FUTURE USHE

# CAPITAL DEVELOPMENT

PROJECT REQUESTS



# FUTURE USHE CAPITAL DEVELOPMENT **PROJECT REQUESTS**

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## SALT LAKE COMMUNITY COLLEGE



Project Name	Funding Source	Estimated Cost
South Campus Seismic Upgrade	Mixed	\$100,000,000
Jordan Campus Classroom Building	State	\$40,500,000
Taylorsville Redwood Campus Remodel & Modernization of the Technology Building	State	\$27,000,000
Herriman Classroom Building	State	\$40,500,000
Aviation Training Lab at Westpointe Campus	State	\$9,292,261
Westpointe Campus Classroom Building	State	\$40,500,000
Taylorsville Redwood Campus - Lifetime Activities Center	Non-state	\$15,000,000
Redwood Road Campus - Student Housing	Non-state	\$40,000,000
Miller or Jordan Campus - Motorcycle Program Building	Non-state	\$2,000,000

## SOUTHERN UTAH UNIVERSITY



Project Name	Funding Source	Estimated Cost
Athletic Operations Facility		\$9,000,000
Division of Student Affairs Renovation	Dedicated	\$10,000,000

## SOUTHWEST TECHNICAL COLLEGE



Project Name	Funding Source	Estimated Cost
Public Safety Training Center		

# FUTURE USHE CAPITAL DEVELOPMENT

## PROJECT REQUESTS

### BRIDGERLAND TECHNICAL COLLEGE



Project Name	Funding Source	Estimated Cost
Phase II - Main Building Expansion of Student Services & Flexible Classroom Space	Dedicated	\$7,258,200
Phase III A - Main Building Relocation, Remodel & Expansion of Automation Technology & Electronics	Dedicated	\$2,884,200
Phase III B - Main Building Expansion of Technology & Welding Tech Programs	Dedicated	\$5,760,000

### UTAH STATE UNIVERSITY



Project Name	Funding Source	Estimated Cost
HPER Physical Therapy Renovation / Addition	Partial Dedicated	\$15,000,000
Spectrum Improvements Phase II	Dedicated	\$8,700,000
Research Agents Containment Center	Non-state Agency	\$7,000,000
Multidisciplinary Engineering & Agriculture Education	Non-dedicated	\$40,000,000
Family Life Building Renovation	Dedicated or Non-dedicated	\$35,000,000
Junction Renovation / Addition	Non-state Bonds	\$25,000,000

### DAVIS TECHNICAL COLLEGE



Project Name	Funding Source	Estimated Cost
Main Building Area C Renovation	Dedicated	\$10,000,000

## UNIVERSITY OF UTAH



Project Name	Funding Source	Estimated Cost
Community and Family Health Academic Building	Mixed	\$250,000,000
Campus Services Relocation and Demolition	Mixed	\$27,000,000
Phase 2 - First Year Student Housing		
CV Neuro Tower Patient Bed Expansion	Non-state	\$570,000,000
Huntsman Arena Replacement / Renovation Study & Ceremonial Walkway	Non-state	
Relocation of Athletics Adminstration, Training & Venue Space	Non-state	\$106,000,000
Marriott Library Automated Retreiveal Center (ARC) Addition	Dedicated	\$30,000,000
North / South Pedestrian Corridor + Central Campus Corridor		\$150,000,000
New South Campus Student Union	Non-state	\$226,000,000
Myriad Purchase and Wintrobe Demo and Replacement	Mixed	\$302,000,000
Soccer / Lacrosse Team Facility	Non-state	\$15,000,000
OneU Rehabilitation Housing	Non-state	\$175,000,000

## UTAH TECH UNIVERSITY



Project Name	Funding Source	Estimated Cost
Student Center	Mixed	\$100,000,000
Science Engineering & Technology Building	Non-dedicated	\$100,000,000
Secondary Heat Plant	Non-dedicated	\$50,000,000

## DIXIE TECHNICAL COLLEGE



Project Name	Funding Source	Estimated Cost
Industrial & Transportation Program Lab Expansion	Dedicated	\$6,000,000

# FUTURE USHE CAPITAL DEVELOPMENT **PROJECT REQUESTS**

## WEBER STATE UNIVERSITY



Project Name	Funding Source	Estimated Cost
New Health Science Building	Dedicated	\$50,000,000
Browning MEP Renovation Phase I	Dedicated	\$10,000,000
Browning MEP Renovation Phase 2	Dedicated	\$8,000,000
Wattis Business Envelope and Addition	Dedicated	\$20,000,000
Aerodynamic Research & Performance Innovation Center		

## UINTAH BASIN TECHNICAL COLLEGE



Project Name	Funding Source	Estimated Cost
Health Science Building	Non-dedicated	\$84,000,000

## MOUNTAINLAND TECHNICAL COLLEGE



Project Name	Funding Source	Estimated Cost
Central Utah County Land Banking	Dedicated	\$15,000,000
Eagle Mountain Land Banking	Dedicated	\$7,500,000
Central Utah County Campus	Dedicated	\$80,000,000

## TOOELE TECHNOLOGY COLLEGE



Project Name	Funding Source	Estimated Cost
Landbank	Dedicated	\$1,200,000
New Tech Building		

## SNOW COLLEGE



Project Name	Funding Source	Estimated Cost
Richfield Campus Housing Project	Non-state	\$15,000,000
Nephi Center	Dedicated	\$10,000,000
Greenwood Student Center Remodel	Dedicated	

## UTAH VALLEY UNIVERSITY



Project Name	Funding Source	Estimated Cost
Payson Campus Building 1 - Payson Campus	Mixed	\$32,500,000
Innovations Building - Vineyard Campus	Mixed	\$91,000,000
Education Building, Orem Campus	Mixed	\$142,000,000



FY2027 STATE FUNDED  
**CAPITAL IMPROVEMENT**  
PROJECT REQUESTS



# CAPITAL IMPROVEMENT PROJECTS

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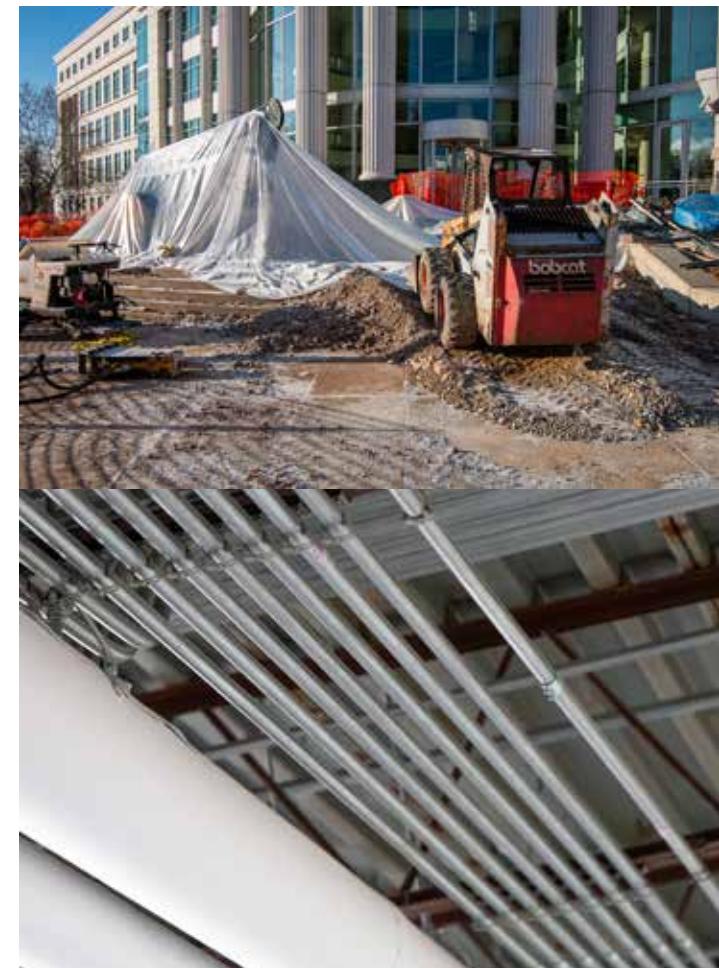
This section summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to buildings, steam tunnels, HVAC systems, electrical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

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

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

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

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



# FY2027 CAPITAL IMPROVEMENT EXECUTIVE SUMMARY

## STATE AGENCY SUMMARY

Agency	1.1% FUNDING				1.3% FUNDING				1.5% FUNDING			
	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%
Agriculture & Food	\$374,955	-	\$374,955	0.5%	\$374,955	-	\$374,955	0.4%	\$374,955	-	\$374,955	0.3%
Alcoholic Beverage Services	\$3,027,746	-	\$3,027,746	3.7%	\$4,117,028	-	\$4,117,028	3.9%	\$4,417,028	-	\$4,417,028	3.7%
Board of Education	-	\$306,834	\$306,834	0.4%	-	\$306,834	\$306,834	0.3%	-	\$1,684,753	\$1,684,753	1.4%
Capitol Preservation Board	\$6,810,324	-	\$6,810,324	8.2%	\$7,260,324	-	\$7,260,324	6.9%	\$7,260,324	-	\$7,260,324	6.1%
Corrections	\$10,259,918	-	\$10,259,918	12.4%	\$13,425,808	-	\$13,425,808	12.7%	\$14,948,875	-	\$14,948,875	12.6%
Courts	\$7,954,813	-	\$7,954,813	9.6%	\$8,886,508	-	\$8,886,508	8.4%	\$9,647,008	-	\$9,647,008	8.1%
Cultural & Community Engagement	\$64,150	-	\$64,150	0.1%	\$64,150	-	\$64,150	0.1%	\$64,150	-	\$64,150	0.1%
Government Operations	\$12,806,852	\$3,000,000	\$15,806,852	19.1%	\$16,166,922	\$3,000,000	\$19,166,922	18.2%	\$19,566,922	\$3,000,000	\$22,566,922	19.0%
Health & Human Services	\$9,290,627	\$2,379,273	\$11,669,900	14.1%	\$14,673,430	\$4,679,273	\$19,352,703	18.4%	\$16,141,328	\$5,379,273	\$21,520,601	18.1%
Environmental Quality	\$100,000	-	\$100,000	0.1%	\$100,000	-	\$100,000	0.1%	\$100,000	-	\$100,000	0.1%
National Guard	\$2,556,542	-	\$2,556,542	3.1%	\$3,278,080	-	\$3,278,080	3.1%	\$3,778,080	-	\$3,778,080	3.2%
Natural Resources	\$6,341,406	-	\$6,341,406	7.7%	\$8,331,014	-	\$8,331,014	7.9%	\$10,031,014	-	\$10,031,014	8.5%
Public Safety	\$881,714	-	\$881,714	1.1%	\$911,714	-	\$911,714	0.9%	\$961,714	-	\$961,714	0.8%
Utah Schools for the Deaf and Blind	-	\$1,215,945	\$1,215,945	1.5%	-	\$1,215,945	\$1,215,945	1.2%	-	\$1,215,945	\$1,215,945	1.0%
Tax Commission	\$790,080	-	\$790,080	1.0%	\$790,080	-	\$790,080	0.8%	\$790,080	-	\$790,080	0.7%
Transportation	\$4,617,444	-	\$4,617,444	5.6%	\$6,451,635	-	\$6,451,635	6.1%	\$7,275,271	-	\$7,275,271	6.1%
Utah State Fairpark	\$1,780,027	-	\$1,780,027	2.2%	\$1,780,027	-	\$1,780,027	1.7%	\$2,134,630	-	\$2,134,630	1.8%
Veterans Affairs	\$3,476,184	-	\$3,476,184	4.2%	\$3,929,215	-	\$3,929,215	3.7%	\$3,969,215	-	\$3,969,215	3.3%
Workforce Services	\$4,661,014	-	\$4,661,014	5.6%	\$5,581,774	-	\$5,581,774	5.3%	\$5,881,774	-	\$5,881,774	5.0%
<b>State Agency Subtotal</b>	<b>\$75,793,796</b>	<b>\$6,902,052</b>	<b>\$82,695,848</b>	<b>100%</b>	<b>\$96,122,664</b>	<b>\$9,202,052</b>	<b>\$105,324,716</b>	<b>100%</b>	<b>\$107,342,368</b>	<b>\$11,279,971</b>	<b>\$118,622,339</b>	<b>100%</b>

## DFCM STATEWIDE PROGRAMS & HIGH PRIORITY PROJECTS SUMMARY

Agency	1.1% FUNDING				1.3% FUNDING				1.5% FUNDING			
	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%
DFCM Statewide Programs	\$8,571,610	\$3,513,000	\$12,084,610	67.0%	\$8,641,898	\$3,513,000	\$12,154,898	67.1%	\$12,106,547	\$3,513,000	\$15,619,547	72.4%
High Priority Projects	\$5,961,229	-	\$5,961,229	33.0%	\$5,961,229	-	\$5,961,229	32.9%	\$5,961,229	-	\$5,961,229	27.6%
<b>Subtotal</b>	<b>\$14,532,839</b>	<b>\$3,513,000</b>	<b>\$18,045,839</b>	<b>100%</b>	<b>\$14,603,127</b>	<b>\$3,513,000</b>	<b>\$18,116,127</b>	<b>100%</b>	<b>\$18,067,776</b>	<b>\$3,513,000</b>	<b>\$21,580,776</b>	<b>100%</b>

## USHE SUMMARY

Degree-granting Institution	1.1% FUNDING				1.3% FUNDING				1.5% FUNDING			
	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%
Salt Lake Community College	-	\$6,067,703	\$6,067,703	6.5%	-	\$8,913,636	\$8,913,636	8.5%	-	\$10,892,378	\$10,892,378	9.0%
Snow College	-	\$3,386,297	\$3,386,297	3.6%	-	\$5,032,643	\$5,032,643	4.8%	-	\$7,380,534	\$7,380,534	6.1%
Southern Utah University	-	\$5,828,417	\$5,828,417	6.2%	-	\$6,866,415	\$6,866,415	6.6%	-	\$8,503,635	\$8,503,635	7.1%
University of Utah	-	\$38,020,000	\$38,020,000	40.6%	-	\$40,235,000	\$40,235,000	38.6%	-	\$44,235,000	\$44,235,000	36.7%
Utah State University	-	\$17,080,000	\$17,080,000	18.2%	-	\$18,080,000	\$18,080,000	17.3%	-	\$19,080,000	\$19,080,000	15.8%
Utah Tech University	-	\$5,705,761	\$5,705,761	6.1%	-	\$6,227,066	\$6,227,066	6.0%	-	\$8,340,307	\$8,340,307	6.9%
Utah Valley University	-	\$9,821,611	\$9,821,611	10.5%	-	\$10,336,743	\$10,336,743	9.9%	-	\$11,700,743	\$11,700,743	9.7%
Weber State University	-	\$7,755,656	\$7,755,656	8.3%	-	\$8,655,656	\$8,655,656	8.3%	-	\$10,455,656	\$10,455,656	8.7%
Degree-granting Institution Subtotal	-	\$93,665,445	\$93,665,445	100%	-	\$104,347,159	\$104,347,159	100%	-	\$120,588,253	\$120,588,253	100%
1.1% FUNDING												
Technical College	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%
	-	\$1,593,180	\$1,593,180	13.4%	-	\$1,593,180	\$1,593,180	9.9%	-	\$3,193,700	\$3,193,700	15.6%
Bridgerland Technical College	-	\$1,725,214	\$1,725,214	14.5%	-	\$2,231,498	\$2,231,498	13.9%	-	\$2,999,955	\$2,999,955	14.6%
Davis Technical College	-	\$808,940	\$808,940	6.8%	-	\$808,940	\$808,940	5.0%	-	\$808,940	\$808,940	3.9%
Dixie Technical College	-	\$2,298,066	\$2,298,066	19.3%	-	\$4,404,053	\$4,404,053	27.5%	-	\$4,491,454	\$4,491,454	21.9%
Mountainland Technical College	-	\$2,821,776	\$2,821,776	23.7%	-	\$2,821,776	\$2,821,776	17.6%	-	\$4,321,776	\$4,321,776	21.0%
Ogden-Weber Technical College	-	\$646,168	\$646,168	5.4%	-	\$696,168	\$696,168	4.3%	-	\$696,168	\$696,168	3.4%
Southwest Technical College	-	\$689,752	\$689,752	5.8%	-	\$772,752	\$772,752	4.8%	-	\$822,752	\$822,752	4.0%
Tooele Technical College	-	\$1,313,365	\$1,313,365	11.0%	-	\$2,696,968	\$2,696,968	16.8%	-	\$3,196,968	\$3,196,968	15.6%
Technical College Subtotal	-	\$11,896,461	\$11,896,461	100%	-	\$16,025,335	\$16,025,335	100%	-	\$20,531,713	\$20,531,713	100%
USHE Subtotal	-	\$105,561,906	\$105,561,906		-	\$120,372,494	\$120,372,494		-	\$141,119,966	\$141,119,966	

## GRAND TOTAL

	1.1% FUNDING				1.3% FUNDING				1.5% FUNDING			
	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%	General Funds	Income Funds	Total	%
State Agency Subtotal	\$75,793,796	\$6,902,052	\$82,695,848	40.1%	\$96,122,664	\$9,202,052	\$105,324,716	43.2%	\$107,342,368	\$11,279,971	\$118,622,339	42.2%
DFCM Statewide Programs & High Priority Projects Subtotal	\$14,532,839	\$3,513,000	\$18,045,839	8.7%	\$14,603,127	\$3,513,000	\$18,116,127	7.4%	\$18,067,776	\$3,513,000	\$21,580,776	7.7%
USHE Subtotal	-	\$105,561,906	\$105,561,906	51.2%	-	\$120,372,494	\$120,372,494	49.4%	-	\$141,119,966	\$141,119,966	50.2%
Grand Total	\$90,326,635	\$115,976,958	\$206,303,593	100%	\$110,725,791	\$133,087,546	\$243,813,337	100%	\$125,410,144	\$155,912,937	\$281,323,081	100%

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## AGRICULTURE & FOOD



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
07108	Utah Veterinary Diagnostic Laboratory Incinerator Repair	\$142,911	\$142,911	\$142,911	General Funds
17507	Utah Veterinary diagnostic lab roof addition	\$137,044	\$137,044	\$137,044	General Funds
17507	HVAC Replacement - Replace the existing HVAC	\$95,000	\$95,000	\$95,000	General Funds
<b>Subtotal</b>		<b>\$374,955</b>	<b>\$374,955</b>	<b>\$374,955</b>	<b>General Funds</b>

## ALCOHOLIC BEVERAGE SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
10474	Critical Parking lot replacement	\$429,271	\$429,271	\$429,271	General Funds
09866	Fire Alarm & Intrusion System Upgrade	\$128,845	\$128,845	\$128,845	General Funds
07457	Fire Alarm System Upgrade - Replace outdated Fire Alarm System	\$41,215	\$41,215	\$41,215	General Funds
03891	Fire Alarm System Upgrade - System is 25 years old	\$72,677	\$72,677	\$72,677	General Funds
18231	Façade Replacement	\$754,488	\$754,488	\$754,488	General Funds
01571	Entry Door Replacement	\$107,187	\$107,187	\$107,187	General Funds
03891	Parking Lot and ADA Doors Redo	\$233,650	\$233,650	\$233,650	General Funds
08940	Parking Resurfacing and Restriping	\$438,782	\$438,782	\$438,782	General Funds
06284	Roof Replacement	\$60,000	\$60,000	\$60,000	General Funds
02627	Dock Lift Replacement	\$59,280	\$59,280	\$59,280	General Funds
09867	Parking Lot Patching & Sealcoat	\$306,964	\$306,964	\$306,964	General Funds
06509	Dock Lift Replacement	\$59,280	\$59,280	\$59,280	General Funds
17839	Seal and Stripe Parking Lot	\$25,839	\$25,839	\$25,839	General Funds
03891	Replace old dock lift	\$102,814	\$102,814	\$102,814	General Funds
03902	Roof Mounted RTU Replacement	\$60,406	\$60,406	\$60,406	General Funds
09868	Sliding Door Replacement	\$66,204	\$66,204	\$66,204	General Funds
09866	Sliding Door Replacement	\$167,603	\$167,603	\$167,603	General Funds
08623	Sliding Door Replacement	\$267,512	\$267,512	\$267,512	General Funds

## ALCOHOLIC BEVERAGE SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09470	Exterior building lights	\$75,000	\$75,000	\$75,000	General Funds
01571	Electrical Switchgear Upgrade		\$311,173	\$311,173	General Funds
09460	Parking Lot Replacement		\$348,838	\$348,838	General Funds
10473	Concrete Stairs			\$80,000	General Funds
02902	Interior Lighting Upgrade			\$60,000	General Funds
03891	Electrical Panel and Lighting Replacement			\$80,000	General Funds
01639	Replace Domestic Hot Water and Space Heater			\$80,000	General Funds
09869	Parking Resurfacing and Restriping				
06285	Lighting and Acoustic Tile Upgrade				
09867	Roof Replacement				
09869	Interior Lighting Upgrade				
10472	Parking Lot Replacement				
10472	ABS #41 LED light upgrade				
06280	Electrical Panel and Lighting System Upgrade				
06509	Interior Lighting Upgrade				
02627	Interior Lighting Upgrade				
12585	Xeriscape Upgrade - Remove grass from the north and south of building				
09470	Interior and Exterior Lighting Upgrade				
12182	Sidewalk replacement				
06289	Xeriscape Upgrade				
02902	Exterior Painting				
06280	Exterior Upgrade				
01639	Replace Main Entry Doors with new store front				
06282	Flooring Upgrade				
01639	Upgrade 20 outside pole parking lot lights with new led technology				
01571	The HVAC equipment listed has exceeded its useful lifespan				
08940	Install Restrooms Tile Flooring				
09460	Paint Interior and Exterior				
06287	Street Lighted Sign - Remove existing unlighted sign and replace with new 1				
06509	Exterior Painting - Paint is faded and in really rough shape. Paint is comi				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## ALCOHOLIC BEVERAGE SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09867	Interior Lighting Upgrade				
01571	DABS must replace 16 dock levelers				
03902	Electrical and lighting upgrade				
12586	XERISCAPE Upgrade				
03902	Repaint exterior of building				
07457	Xeriscape				
12182	Update Flower Beds				
18232	Plant and Beds Upgrade				
09470	Xeriscape				
01639	Security Fencing Upgrade				
01571	Skylight Replacement				
09470	Parking Lot Seal and Strip				
01903	Refinish Wood Trim				
09866	LED lighting upgrade				
08623	Dock lift Replacement				
08623	Exterior rehabilitation				
06290	Flooring Replacement				
09868	Refinish floors				
08623	Parking lot seal and repaint				
12582	LED lighting upgrade				
12584	LED Lighting Upgrade				
10474	LED lighting upgrade				
08734	Restriping parking lots				
09869	Landscape Improvements				
<b>Subtotal</b>		<b>\$3,027,746</b>	<b>\$4,117,028</b>	<b>\$4,417,028</b>	<b>General Funds</b>

## BOARD OF EDUCATION



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
03845	Intrusion Detection System	\$306,834	\$306,834	\$306,834	Income Funds
03845	Plumbing System Replacement			\$1,377,919	Income Funds
03845	Suspended Ceilings, Acoustical Tile replacement				
03845	South Entry Canopy due to solar gain				
03845	Camera and Access Control System Replacement				
<b>Subtotal</b>		<b>\$306,834</b>	<b>\$306,834</b>	<b>\$1,684,753</b>	<b>Income Funds</b>

## CAPITOL PRESERVATION BOARD



STATE CAPITOL

Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
00493	Paver Stabilization: Address existing conditions of pavers along the SE	\$177,304	\$177,304	\$177,304	General Funds
09626	East & West Building Exterior Stone Replacement	\$4,173,297	\$4,173,297	\$4,173,297	General Funds
00493	Phase 2: Capitol Building Stone and Millwork Finishes Refurbishment	\$361,346	\$361,346	\$361,346	General Funds
00493	Capitol Carpet Replacement Phase 2	\$380,940	\$380,940	\$380,940	General Funds
	Fuel Tank replacement	\$846,052	\$846,052	\$846,052	General Funds
00493	Cherry Tree Protection and Replacement	\$301,293	\$301,293	\$301,293	General Funds
12173	Orange Parking Lot Fire Sprinkler Replacement	\$146,640	\$146,640	\$146,640	General Funds
09626	Single Use Non binary Restroom	\$122,159	\$122,159	\$122,159	General Funds
00493	Exterior Walkway Safety Improvements	\$301,293	\$301,293	\$301,293	General Funds
00493	Tree Pruning - Annual tree pruning necessary throughout the complex	\$100,000	\$100,000	\$100,000	General Funds
00502	White Chapel exterior wood restoration		\$350,000	\$350,000	General Funds
00493	Elevator Phase 3 of 3				
00493	Central Plaza Gates				
00493	NW Landscape project - Remove eight trees along 500 North				
00493	Enhanced Security coverage				
00493	EV Chargers for Orange and Green parking				
00493	Central Plant Boiler and Chiller Addition				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## CAPITOL PRESERVATION BOARD



STATE  
CAPITOL

Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
00493	Capitol Rotunda Arch Glass Reglazing				
00493	Leg IT Upgrades For AC equipment				
00497	Windows Upgrade				
09626	East Parking Structure Waterproofing Project				
00496	Travel Council Sandstone Repointing and Replacement				
00496	Exterior wood repainting				
10718	Install DAS				
00493	Pioneer Trail				
00493	Re-roof				
<b>Subtotal</b>		<b>\$6,810,324</b>	<b>\$7,260,324</b>	<b>\$7,260,324</b>	<b>General Funds</b>

## CORRECTIONS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
<b>Central Utah Correctional Facility</b>					
	Emergency Electrical Project Additional Funding	\$1,178,910	\$1,178,910	\$1,178,910	General Funds
	Visiting/Legal Council Room Remodel	\$98,056	\$98,056	\$98,056	General Funds
	Henry's and Boiler Plant paving maintenance	\$245,904	\$245,904	\$245,904	General Funds
	Boulder Camera Upgrades	\$569,865	\$569,865	\$569,865	General Funds
	Perimeter Fencing Repairs	\$388,224	\$388,224	\$388,224	General Funds
18311	Ironwood control room and day rooms Remodel	\$842,961	\$842,961	\$842,961	General Funds
05794	Replace the 800 hp Boiler		\$3,165,890	\$3,165,890	General Funds
	Removing lawn and xeriscaping to conserve water.				
07504	Range paving improvements				
05815	Replace the aging water tank.				
05801	Resurface the culinary floor				
<b>Subtotal</b>		<b>\$3,323,920</b>	<b>\$6,489,810</b>	<b>\$6,489,810</b>	<b>General Funds</b>

## CORRECTIONS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
<b>Utah State Correctional Facility</b>					
Various	Water softener upgrades at 9 buildings	\$570,759	\$570,759	\$570,759	General Funds
	Backup Electrical System	\$161,500	\$161,500	\$161,500	General Funds
100736	Extend Covered Parking at Motor pool	\$252,160	\$252,160	\$252,160	General Funds
101315	Cement wall to block inmate observation of VSP access	\$137,353	\$137,353	\$137,353	General Funds
21226	Parking Lot Extension – Remove island between Security Building and Propert	\$363,722	\$363,722	\$363,722	General Funds
21230	Install Sewer Meters at Headworks Building	\$103,125	\$103,125	\$103,125	General Funds
	Perimeter Fence – 15,840 ft (3 miles)			\$1,356,759	General Funds
	Crack Seal Around SLC Facility				
18895	Asphalt continuing from parking lot to building & small parking lot.				
21224	Area for the fire truck to turn around				
100736	Install 2 cameras in the garage				
100736	New Rooftop HVAC Unit for Motor Pool				
21231	Asphalt around the cooling tower to enhance accessibility				
	Additional Mores Watchmen Key Boxes				
<b>Subtotal</b>		<b>\$1,588,619</b>	<b>\$1,588,619</b>	<b>\$2,945,378</b>	<b>General Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## CORRECTIONS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
<b>Adult Probation &amp; Parole</b>					
05818	Refinish exterior wood trim	\$23,107	\$23,107	\$23,107	General Funds
08518	Re-paint entire building	\$184,439	\$184,439	\$184,439	General Funds
01649	Remodel the admin area to create more office and programming space	\$3,474,470	\$3,474,470	\$3,474,470	General Funds
13068	Remodel areas around the building, add group rooms for 15 people	\$1,299,850	\$1,299,850	\$1,299,850	General Funds
09270	Replace failing building generator	\$204,236	\$204,236	\$204,236	General Funds
06756	Replace the RTU/Gym AC unit	\$70,667	\$70,667	\$70,667	General Funds
04953	RTU Replacement	\$90,610	\$90,610	\$90,610	General Funds
07938	TRC Remodel			\$166,308	General Funds
Various	Crack seal				
09270	Administration Building and CCC's waterwise landscaping				
08517	Add additional offices				
04953	Bathroom & shower remodel				
02216	Flooring				
<b>Subtotal</b>		<b>\$5,347,379</b>	<b>\$5,347,379</b>	<b>\$5,513,687</b>	
 Central Utah Correctional Facility					
		\$3,323,920	\$6,489,810	\$6,489,810	General Funds
Utah State Correctional Facility					
		\$1,588,619	\$1,588,619	\$2,945,378	General Funds
<b>Adult Probation &amp; Parole</b>					
<b>Subtotal</b>		<b>\$10,259,918</b>	<b>\$13,425,808</b>	<b>\$14,948,875</b>	<b>General Funds</b>

## COURTS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09475	Fire Alarm System Replacement	\$271,662	\$271,662	\$271,662	General Funds
08732	Matheson Courthouse Generator replacement	\$450,000	\$450,000	\$450,000	General Funds
09475	Generator Replacement	\$199,728	\$199,728	\$199,728	General Funds
15129	Shelled Space Buildout	\$2,647,142	\$2,647,142	\$2,647,142	General Funds
07461	Facade Repairs	\$98,270	\$98,270	\$98,270	General Funds
08356	DAS System Upgrade	\$300,000	\$300,000	\$300,000	General Funds
08356	Self-help Library Phase Two	\$310,000	\$310,000	\$310,000	General Funds
07130	Courtroom AV Upgrade	\$768,040	\$768,040	\$768,040	General Funds
09834	Sally Port Construction	\$343,411	\$343,411	\$343,411	General Funds
08356	Parking Upgrade	\$400,000	\$400,000	\$400,000	General Funds
09475	Mechanical and Controls Upgrade	\$2,166,560	\$2,166,560	\$2,166,560	General Funds
08732	The parking sealant and top coat need to be replaced		\$931,695	\$931,695	General Funds
07130	Ductless Split Replacement			\$760,500	General Funds
07461	Elevator Controls Modernization				
07130	Roof Exhaust Fan Replacement				
08356	Matheson Courthouse Wheelchair Lifts				
09165	Judges outdoor gate needs fixed due the weight and concrete sinking				
09165	Vernal 8th District Court Upgrade all exterior and interior lighting to LED				
09475	Overhead Door Replacement				
09510	Replace the existing K-PAC trash compactor				
09510	Replace 11 Exhaust Fans				
09510	Lighting Controls System Replacement				
07130	Lighting Upgrade				
10719	Exterior Walls Mortar Repairs				
08356	Cafeteria equipment and floor replacement				
09165	Judges outdoor gate needs fixed due the weight and concrete sinking				
07130	Carpet Replacement				
09165	Vernal 8th District Court Xeriscape				
08356	East and West Door Replacement				
03882	XERISCAPE all the grass areas with rocks, bushes and plants				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## COURTS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
10719	Northeast Parking Lot Security Upgrade				
08732	Matheson Parking Garage Replace CO/NOx Exhaust fans				
09165	Vernal 8th District Court Replace brass handrails and brass elevator panels				
09510	Exterior Caulking and Sealant				
08356	Matheson Courthouse P3 roll up door replacement				
07461	Bollard Light Replacement				
07130	Parking Lot Replacement				
08356	Duress alarms need to be replaced due to age and continual failures				
08732	Window Sealant				
08194	Comprehensive HVAC System Modernization				
09834	LED Interior Lighting Upgrade				
09834	Courtroom Carpet Replacement and Reupholster Benches				
09841	CO Detection Upgrade				
10719	Install Covered Parking For Employees				
09834	Replace Hydronics Heaters				
09835	Entry Door Replacement				
09836	Concrete Repairs				
08356	Matheson Courthouse sconce light replacement and change downlights to LED				
09510	Exterior Caulking and Sealant				
09837	Gate and Fencing Upgrade				
09510	Xeriscaping				
09834	Replace CW Circulation Pump/Motors				
09510	Holding Cell and flooring epoxy painting				
09834	Replace Telephone & Data System				
08732	Refurbish outside fencing around the building				
08732	Matheson Courthouse courtyard xeriscape				
09844	Carpet Flooring Replacement				
09834	Install a Cement Ramp and Double Gate				
08732	Matheson Courthouse vehicular access devices				
09834	Replace Exhaust Fans				

## COURTS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09834	Repaint Interior				
08356	Matheson Courthouse Replace Caulking/Sealant at Exterior Elevations				
09834	Exterior Stairwell Awning				
09834	Building HVAC Controls Upgrade				
08356	Matheson Courthouse wood door refurbish				
08356	Matheson Courthouse Courtroom wood benches replacement				
08356	Matheson Courthouse Replace all HW unit heaters				
08356	Matheson Courthouse Replace window coverings				
<b>Subtotal</b>		<b>\$7,954,813</b>	<b>\$8,886,508</b>	<b>\$9,647,008</b>	<b>General Funds</b>

## CULTURAL &amp; COMMUNITY ENGAGEMENT



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
06286	Roof top RTU replacement	\$64,150	\$64,150	\$64,150	General Funds
04794	Xeriscaping				
12174	Roof Replacement				
12174	Parking Lot Upgrade				
12174	Electrical System Upgrade				
12174	Garage Door Upgrade				
12174	LED lighting upgrade				
12174	Suspended Ceiling Upgrade				
12174	Restroom remodel				
12174	Landscaping Upgrade				
<b>Subtotal</b>		<b>\$64,150</b>	<b>\$64,150</b>	<b>\$64,150</b>	<b>General Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## GOVERNMENT OPERATIONS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09843	Academy Square Mechanical Upgrades	\$177,607	\$177,607	\$177,607	General Funds
18638	Replacement of the building Uninterruptible Power Supply batteries	\$700,000	\$700,000	\$700,000	General Funds
05374	Phase 3 Remodel the remaining floors	\$3,300,000	\$3,300,000	\$3,300,000	General Funds
01652	Roof replacement	\$929,500	\$929,500	\$929,500	General Funds
01644	Admin Roof replacement	\$1,210,569	\$1,210,569	\$1,210,569	General Funds
09636	ASRS upgrade	\$1,726,637	\$1,726,637	\$1,726,637	General Funds
09843	Access Control System Replacement	\$103,948	\$103,948	\$103,948	General Funds
01652	Boiler flue replacement	\$111,131	\$111,131	\$111,131	General Funds
14138	Exterior Overhead Door Replacement	\$79,536	\$79,536	\$79,536	General Funds
18638	New concrete and landscaping	\$474,157	\$474,157	\$474,157	General Funds
04916	Sewage Ejector Replacement	\$128,190	\$128,190	\$128,190	General Funds
18638	TSOB North Parking Lot	\$2,995,059	\$2,995,059	\$2,995,059	General Funds
10892	Phase II light upgrades	\$830,518	\$830,518	\$830,518	General Funds
01644	Camera Server upgrade	\$40,000	\$40,000	\$40,000	General Funds
	Tax warehouse renovation	\$3,000,000	\$3,000,000	\$3,000,000	Income Funds
01644	Parking lots		\$200,000	\$200,000	General Funds
01644	Generator Replacement		\$2,145,070	\$2,145,070	General Funds
14136	Window Replacement		\$15,000	\$15,000	General Funds
09636	Access control update		\$100,000	\$100,000	General Funds
10892	Phase 2 - Lighting upgrade		\$900,000	\$900,000	General Funds
01652	The window seals in the Heber Wells building are failing			\$3,400,000	General Funds
09636	Elevator modernization				
09843	Stair Tread Replacement				
06629	Lighting Upgrade				
08743	Replace Trash Compactor				
01652	Switchgear, primary transformer, secondary transformers replacement				
01652	Motor control center replacement				
01652	Electric distribution panels				
06629	Bathroom Remodel - ADA Doors and Carpet				
08441	Add HVAC Controls				

## GOVERNMENT OPERATIONS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
14136	Design only to remove 1960's office space and HazMat abatement				
08441	Vinyl Flooring Replacement				
04916	Interior Painting				
08441	Exterior Painting				
09843	Lighting upgrade				
04916	Exhaust Fan Replacement				
09843	Interior Painting				
04916	Radiant Heat Improvements				
04916	Switchgear and MCC Replacement				
06625	1st floor conference room upgrades				
08743	Countertop and Flush Valve Upgrade				
09347	Repair and Reseal				
06625	Flooring replacement				
18638	DAS System for the Cafe Space and ORS				
01652	Generator, ATS, fuel tank replacement				
06625	Repaint interior				
08743	Conference Room Lighting Upgrade				
06625	Parking lot crack repair, reseal and repaint				
04916	Parking Improvements				
18638	Replace Skylight Glass				
18638	Seal Tower Sump				
18638	Chiller room MCC conversion to Panels VFD's for pumps				
10892	Re-key the Building				
01644	Lobby and Atrium Tile Replacement				
01644	ADA door operators replaced				
01652	Loading dock repave and expansion				
04916	Cooling Tower Replacement				
08441	The Bridgerland Tech west building has very worn and stained carpet				
09843	Carpet Replacement				
14138	The agency is in need of a secure area on the main floor for archives				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## GOVERNMENT OPERATIONS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
01652	The 1st floor lobby takes up a large amount of unusable space				
06625	Shed Replacement				
07277	Circuit Tracing and Labeling Electric Panels				
18638	Build out a shell space for a grounds shop and storage				
<b>Subtotal</b>		<b>\$15,806,852</b>	<b>\$19,166,922</b>	<b>\$22,566,922</b>	<b>Mixed Funds</b>

## DFCM STATEWIDE PRORGRAMS & HIGH PRIORITY PROJECTS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Statewide Roofing Program	\$1,500,000	\$1,500,000	\$2,000,000	General Funds
	Statewide Paving Program	\$1,000,000	\$1,000,000	\$1,500,000	General Funds
	Statewide Hazmat Program	\$1,000,000	\$1,000,000	\$1,500,000	General Funds
	FCAs for UofU, USU, WSU and UVU	\$500,000	\$500,000	\$500,000	Income Funds
	Higher Ed	\$800,000	\$800,000	\$800,000	Income Funds
	State Buildings	\$500,000	\$500,000	\$500,000	General Funds
	Higher Ed Support	\$2,213,000	\$2,213,000	\$2,213,000	Income Funds
	State Building Support	\$1,600,500	\$1,600,500	\$1,600,500	General Funds
	Statewide Discretionary Capital Improvement Funding	\$2,971,110	\$3,041,398	\$5,006,047	General Funds
	High Priority - Remodel	\$3,000,000	\$3,000,000	\$3,000,000	General Funds
	High Priority - Move Public safety into the old ABS store	1,581,521.82	1,581,521.82	1,581,521.82	General Funds
	High Priority - Mechanical Upgrades	\$1,379,708	\$1,379,708	\$1,379,708	General Funds
<b>Subtotal</b>		<b>\$18,045,839</b>	<b>\$18,116,127</b>	<b>\$21,580,776</b>	<b>Mixed Funds</b>

## HEALTH &amp; HUMAN SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
<b>Health</b>					
10849	Building Controls Upgrade	\$496,811	\$496,811	\$496,811	General Funds
10849	Autoclave Cleaning Room	\$179,097	\$179,097	\$179,097	General Funds
10849	ADA Openers on the hallway doors	\$76,057	\$76,057	\$76,057	General Funds
10849	Front Entry Cover	\$95,165	\$95,165	\$95,165	General Funds
04275	Replace Interior Door Closers	\$66,843	\$66,843	\$66,843	General Funds
10849	Plumbing upgrades	\$300,000	\$300,000	\$300,000	General Funds
17133	Plumbing Upgrades		\$180,250	\$180,250	General Funds
04275	Irrigation system is in need of replacement				
10849	Xeriscape				
<b>Subtotal</b>		<b>\$1,213,973</b>	<b>\$1,394,223</b>	<b>\$1,394,223</b>	<b>General Funds</b>
<b>Human Services</b>					
08452	Roof Replacement	\$50,000	\$50,000	\$50,000	General Funds
05304	Elevator Modernization	\$384,101	\$384,101	\$384,101	General Funds
06630	Replace sewer lines cut down very large trees, replace cracked concrete	\$89,214	\$89,214	\$89,214	General Funds
01594	Parking Lot Repairs	\$77,224	\$77,224	\$77,224	General Funds
06316	Lighting & Bathroom Upgrade	\$700,000	\$1,693,766	\$1,693,766	General Funds
07097	Interior patch and paint	\$35,000	\$35,000	\$35,000	General Funds
06625	Flooring replacement		\$200,000	\$400,000	General Funds
06630	Replace kitchen countertops, sink and cabinet fronts			\$25,000	General Funds
01843	Building HVAC Replacement & Access Control Automation Upgrade				
06497	Main sewer line replacement under house				
06497	Driveway repair and expand				
08452	Fire Panel and Smoke Head Replacement				
<b>Subtotal</b>		<b>\$1,335,539</b>	<b>\$2,529,305</b>	<b>\$2,754,305</b>	<b>General Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## HEALTH & HUMAN SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
<b>Juvenile Justice Services</b>					
02217	Upgrade HVAC controls from Johnson to Harris in admin area	\$200,000	\$200,000	\$200,000	Income Funds
08610	Replace interior door hardware	\$361,346	\$361,346	\$361,346	Income Funds
04962	Parking Lot/Asphalt removal and replacement	\$432,919	\$432,919	\$432,919	Income Funds
08455	Parking Lot/Asphalt	\$575,008	\$575,008	\$575,008	Income Funds
08914	Replace concrete sidewalk in the front of the facility.	\$60,000	\$60,000	\$60,000	Income Funds
02312	No climb fencing	\$750,000	\$1,641,932	\$1,641,932	Income Funds
02217	No climb fencing		\$1,408,068	\$1,408,068	Income Funds
08914	No climb fencing			\$700,000	Income Funds
08455	No climb fencing				
09203	No climb fencing				
09703	No climb fencing				
09026	No climb fencing				
02217	Replace Square D Model 4 Control Center				
08610	Replace main electrical panel in Admin Building				
04962	Circulating pump				
04962	Add Emergency Generator to the facility				
08610	Finish LED Lighting upgrade				
08610	Maintenance Shed				
08914	Landscape sprinkler system				
08455	Exterior Door and Window Replacement / Repair				
08455	LED Lighting Upgrade (interior & exterior)				
08926	Remodel 2 bathrooms				
09703	Replace Heat pumps				
02217	Exercise Room Remodel				
08828	Finish Remodel in DT				
08915	Upgrade HVAC controls				
08914	Replace lighting relay panels throughout the facility				
09026	New Maintenance Shed				
09026	Replace VCT down gray mile and around control				

## HEALTH &amp; HUMAN SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09026	Xeriscape				
08455	2 Boilers need replacement. They were installed in 1996.				
08288	14 stall awning in parking lot for state vehicles				
08288	Refinish and paint new sport lines				
08288	Remodel front lobby restrooms and staff restrooms				
08828	Xeriscape around shed				
17636	Level play fields				
09512	Replace gym floor				
09703	Muffin Monster Teeth replacement				
09512	Replace flooring throughout facility				
09703	Replace flooring throughout facility				
09203	Install 30x30 pavilion				
09203	add additional parking				
09203	remodel front lobby restroom				
09203	Add bathroom in kitchen and maintenance wing				
02217	Replace cabinets				
02217	Remodel restrooms in kitchen				
02217	Replace window frames				
02217	Add on to the parking lot				
09703	Paint secure area and outside				
08915	Smoke Fans				
09703	Replace gym lights				
09703	Replace 5 door locks				
09703	Energy recovery units #5 and #6				
09703	Make up air unit				
09703	Lighting Control				
09703	Muffin Monster pipe leaking				
09703	Sewer line replacement				
05310	Dishwasher Replacement				
05310	Double metal doors service entry				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## HEALTH & HUMAN SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
08926	Ligature reduction				
08915	Replace toilets in all secure bedrooms				
08915	Remodel front restrooms				
08915	Address the landscaping/weed issue with Xeriscape				
02217	Xeriscape the perimeter and astroturf the exercise field.				
08455	Xeriscape and add Parking (Front of Building)				
02217	Exercise Room Remodel				
08610	New Hot Water pumps for the Summit and Horizon buildings				
09703	Replace grease trap				
09703	Roof Replacement				
08610	Replace the remaining old rooftop units that did not get replaced				
05310	Parking lot Reseal and crack fill				
05310	Refinish Gym Floor and add Volleyball inserts				
08926	Main level LVP flooring				
08926	Cement pad for sports in back yard				
08915	Replace 3 fire hydrants				
08915	Repin, repair or replace locks and sensors				
08915	Expand walk-in freezer and cooler				
<b>Subtotal</b>		<b>\$2,379,273</b>	<b>\$4,679,273</b>	<b>\$5,379,273</b>	<b>Income Funds</b>

### Utah State Hospital

00662	Campus Duress System (2nd Phase)	\$572,704	\$572,704	\$572,704	General Funds
09420	Replace HVAC units	\$356,592	\$356,592	\$356,592	General Funds
08913	Replace 4 heat exchangers, 2 water heaters, including all adjacent pumps	\$734,821	\$734,821	\$734,821	General Funds
08913	The Forensic units end of hall heating/cooling	\$305,904	\$305,904	\$305,904	General Funds
09949	Replace 3 hanging hydronic heaters	\$43,652	\$43,652	\$43,652	General Funds
08913	Forensics Kitchen Cabinets Replacement	\$57,723	\$57,723	\$57,723	General Funds
08913	Window Replacement	\$540,610	\$540,610	\$540,610	General Funds
17670	Update the fire alarm system in the Laundry and the Warehouse	\$88,617	\$88,617	\$88,617	General Funds
07481	DA Tank Replacement	\$730,991	\$730,991	\$730,991	General Funds

## HEALTH &amp; HUMAN SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
00662	North Perimeter Fence Replacement	\$1,008,787	\$1,008,787	\$1,008,787	General Funds
09637	Heat exchangers and water heaters			\$742,898	General Funds
15804	Storage building/ Campus Paving				
17671	Relocate the S2 comm. room panels, 3 in the Pediatric, 1 in the Payne				
05322	Temporary Housing & Demolition of Cottage				
09949	Warehouse Ramp Replacement				
00662	Pool UV Filter Replacement				
07482	Kitchen Fryer Replacement				
07482	Rampton Kitchen HVAC Replacement				
00669	Siding Replacement				
08913	Forensics Stucco Repairs				
07480	Steam Tunnel Insulation				
09637	Ligature Resistant Clothing Hangers				
08913	Forensic Ligature Furniture Replacement				
07482	Cafeteria Hall Window Replacement				
00662	Administration Gym Floor Replacement				
07481	Brine Tank and Chemical Line Piping Replacement				
07482	Rampton Cafeteria Exhaust Fan Replacement				
00662	Administration Building Electrical Upgrade				
00662	Campus Xeriscape				
07480	Rampton I Smoke Evacuation Exhaust Fans				
08927	Road Salt Storage				
00662	Administration Patio Drain				
09420	Support Services Structural Assessment				
00662	Administration Building Exhaust Fan Replacement				
09420	Support Services Exhaust Fan & Unit Heater Replacement				
07480	Rampton I Relief Air Fan Replacement				
08913	Forensics Mini Splits Replacement				
07480	Rampton I Exhaust Fan Replacement				
08913	Forensics Free Cooling System				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## HEALTH & HUMAN SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
17786	Greenhouse Restroom				
08913	Forensics Bathroom Remodel				
13103	Pediatric Ligature Furniture Replacement				
09637	F6 Unit Ligature Furniture Replacement				
08913	The Forensic Building Flooring				
00662	Campus Sidewalk Leveling				
00662	Replace 3 ropes course structures				
02082	Remove and replace the siding on the restrooms and paint				
17671	Remove and replace the flooring throughout the building				
07482	HVAC system repairs (5)				
02082	Plumbing system, supply and sanitary (includes fixtures)				
<b>Subtotal</b>		<b>\$3,431,614</b>	<b>\$4,440,401</b>	<b>\$5,183,299</b>	<b>General Funds</b>

### Utah State Development Center

02044	USDC Raintree HVAC Upgrade	\$2,599,245	\$2,599,245	\$2,599,245	General Funds
02035	To re-equip the existing well located mid campus.	\$710,256	\$710,256	\$710,256	General Funds
00653	Phase 1 USDC Campus Wide Replace and Upgrade Existing Water Lines		\$3,000,000	\$3,000,000	General Funds
00660	Replace chiller that is over 20 years old and past life expectancy			\$500,000	General Funds
02037	Auditorium Upgrades				
00653	USDC Grounds irrigation system improvements				
09024	USDC Laundry/Maintenance BUR and skylights replacement				
03266	Pleasant View Kitchen addition/remodel				
Multiple	USDC Sunset, Oakridge, Quail run Aluminum Window Unit Replacement				
Multiple	USDC Willow Creek/Raintree Replace Aluminum Windows, Store Fronts				
00653	USDC Grounds Concrete Repairs				
00653	Asphalt Repairs				
00653	Phase 2 USDC Campus Wide Replace and Upgrade Existing Water Lines				
Multiple	USDC Facility Energy Savings Equipment Upgrade				
00659	USDC Service Station Bay Addition				
00660	USDC Administration Building Asbestos/Lead Remediation				

## HEALTH &amp; HUMAN SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09204	USDC Laundry/Maintenance Replace Emergency Generator and Transfer Switch				
Multiple	USDC Cottonwood, Pleasant View, Aspen AHU Overhaul/Rebuild				
02040	USDC Willow Creek Replace Switchboard 277/480 Volt				
02044	USDC Raintree Replace Switchboard 277/480 Volt				
02042	USDC Oakridge Replace Service Disconnect 277/480 Volts				
02043	USDC Quail Run Replace Service Disconnect 277/480 Volts				
02043	USDC Quail Run Replace Transformer 225 KVA				
00653	Phase 3USDC Campus Wide Replace and Upgrade Existing Water Lines				
02042	USDC Oakridge Replace Transformer 225 KVA				
03266	USDC Pleasant View Replace MCC Panel 208 volts 800 Amps				
03267	USDC Aspen Replace MCC Panel 208 volts 800 Amps				
02037	USDC Auditorium Caulking/Sealant Exterior Elevations				
Multiple	USDC Willow Creek/Raintree Replace MDP Switchboards				
03266	USDC Pleasant View MDP Switchboard Replacement				
03267	USDC Aspen Replace MDP Switchboard 120/208 volts 800 amps				
Multiple	USDC Cottonwood Pleasant View (BUR) Build Up Roof Replacement				
09204	USDC Laundry/Maintenance Replace MCC Panel 480 volts 800 amp				
02042	USDC Oakridge Kitchen Remodel				
00624	USDC Recreation Bldg				
12965	Roof is at it's life expectancy and needs to be replaced with SPM Roof				
00653	USDC Grounds Landscape/Parking Lot Master Plan				
<b>Subtotal</b>		<b>\$3,309,501</b>	<b>\$6,309,501</b>	<b>\$6,809,501</b>	<b>General Funds</b>
Health		\$1,213,973	\$1,394,223	\$1,394,223	General Funds
Human Services		\$1,335,539	\$2,529,305	\$2,754,305	General Funds
Juvenile Justice Services		\$2,379,273	\$4,679,273	\$5,379,273	Income Funds
Utah State Hospital		\$3,431,614	\$4,440,401	\$5,183,299	General Funds
Utah State Developmental Center		\$3,309,501	\$6,309,501	\$6,809,501	General Funds
<b>Subtotal</b>		<b>\$11,669,900</b>	<b>\$19,352,703</b>	<b>\$21,520,601</b>	<b>Mixed Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## ENVIRONMENTAL QUALITY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
18005	Yard Power for the Mobile Air monitoring containers.	\$100,000	\$100,000	\$100,000	General Funds
<b>Subtotal</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>General Funds</b>

## NATIONAL GUARD



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
06564	Draper HQ Replace Boiler Service Piping (Design)	\$755,000	\$755,000	\$755,000	General Funds
08109	American Fork Latrine Expansion Remodel	\$1,024,337	\$1,024,337	\$1,024,337	General Funds
00001	Beaver Latrine Expansion Remodel	\$777,205	\$777,205	\$777,205	General Funds
09491	BLDG 9000 Controls Upgrade		\$721,538	\$721,538	General Funds
06564	Draper HQ Replace Boiler Service Piping			\$500,000	General Funds
51882	Spanish Fork Armory Infrastructure Upgrade				
12478	NLS Roof Replacement - Currently funded				
06564	Draper HQ Replace Boiler Service Piping				
06564	Draper HQ Replace Boiler Service Piping				
00705	Saint George Infrastructure Upgrade				
07535	Vernal Armory Infrastructure Upgrade				
00602	Springville Armory Infrastructure Upgrade				
06564	Draper HQ Org and Non Org Paved Parking and Road Replacement and Repair				
<b>Subtotal</b>		<b>\$2,556,542</b>	<b>\$3,278,080</b>	<b>\$3,778,080</b>	<b>General Funds</b>

## NATURAL RESOURCES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
<b>Parks</b>					
	Well Replacement	\$484,880	\$484,880	\$484,880	General Funds
10727	Radon Mitigation	\$300,000	\$300,000	\$300,000	General Funds
	Finish the side walk replacement that was started in FY2026	\$563,275	\$563,275	\$563,275	General Funds
	Well	\$723,038	\$723,038	\$723,038	General Funds
09663	Repair or replace exterior siding and stain the outside	\$53,286	\$53,286	\$53,286	General Funds
21205	Park Housing roof repairs	\$42,271	\$42,271	\$42,271	General Funds
08353	The exterior needs painting and repairing of wood trim	\$77,132	\$77,132	\$77,132	General Funds
	Re-drill existing well	\$217,000	\$217,000	\$217,000	General Funds
08354	Redo sections of floor, paint all trim and doors, repair cracks in stucco	\$59,322	\$59,322	\$59,322	General Funds
04850	Museum HVAC System controls	\$164,489	\$164,489	\$164,489	General Funds
08350	Repair/Replace both doors, replace flashings & sealant	\$35,179	\$35,179	\$35,179	General Funds
01561	Maintenance Building A/C	\$124,936	\$124,936	\$124,936	General Funds
01600	Patch & repair stucco and repaint the exterior	\$95,165	\$95,165	\$95,165	General Funds
	Reserve/Overflow tank for main lift station		\$200,000	\$200,000	General Funds
01603	Needs to be painted outside		\$53,286	\$53,286	General Funds
	First Point Culverts		\$104,935	\$104,935	General Funds
	Replace Clay water Line from Marina to day use			\$500,000	General Funds
08351	Replace windows roof and repair exterior wood trim and paint the exterior				
	Finish the paving work that is needed at the Park.				
	Boat Ramp Repairs				
12342	Maintenance Building upgrade				
04859	Museum Security System With cameras				
10727	Replace/install ADA door closers				
	Water circulator for Pond				
	Replace 3 irrigation pumps and panels in wet well				
01773	Door Replacement/upgrade				
	Playground Fencing				
09344	Club house flooring				
09104	Hailstone Event Center Pillar Repair				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## NATURAL RESOURCES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
10727	Garden Ramp/Sidewalk Ice melt				
12059	South Marina Entrance Booth				
39345	Replace Existing Shower Facility Seawall Stabilization				
10727	HVAC monitoring System Replace Entrance booth				
04859	Irrigation System Replacement				
08481	Replace Entrance booth Exterior Finish on Concession Building				
21205	Park housing repairs				
12930	Rendezvous Beach Maintenance Building Upgrades				
09344	Club house exterior staining Beach Stabilization/Retaining wall				
10727	Crestron Theater and Control Lighting				
01773	update network Cabling				
10727	Replace 2 Glycol pumps Install after hours gates at both entrances				
10727	Replace broken dimmer switches (2)				
04859	Widen parking Lot front entry				
04859	Day use area landscaping improvements Pavilion roofs				
01773	Museum Remodel				
10727	Collections cabinets and Rail system				
17883	Replace maintenance Shop Replace Park Office				
	Campground Irrigation				
04859	Day use Parking Improvements				
01773	Museum Parking Lot Road to Madsen Bay boat ramp				
09786	Restroom At Lakeside day use				

## NATURAL RESOURCES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Upgrade and add power and water to campsites				
	Gravel Roads in primitive Camping				
	Repair Asphalt at main entrance				
	Hailstone Event Center asphalt repair				
09114	Entrance Gate Replacement				
	Curbing around center island				
	Asphalt Repairs				
	Entrance road repairs				
	Road repair into mountain view Campground				
01773	Repair museum asphalt				
	Entrance road repairs				
01595	Replace and re-blacken roof. Replace rain gutters & facia as needed				
08349	Replace several of the windows upstairs				
09858	Replace the roof				
01601	Wood rot on porch posts, fascia boards				
01599	Repair East window and spruce up the North bedroom				
09657	Front Stairs need replacing				
09656	Repair the ramp on the East side				
09653	Repair cracks between facia & bricks, repair cracks in mortar between brick				
08352	Replace several of the shelters. Replace the fencing				
16223	Exterior needs paint, trim is starting to rot, need to replace sections.				
09664	Seal holes between roof and wall structure, rodents and wasps keep getting in				
01597	Replace or repair main doors.				
09652	Repair windows so they open and replace glass as needed				
01608	Repair all windows and repair adobe exterior walls				
09658	Paint all exterior wood work and inside walls				
09666	The windows need to be repaired from rodent damage and painted				
<b>Subtotal</b>		<b>\$2,939,973</b>	<b>\$3,298,194</b>	<b>\$3,798,194</b>	<b>General Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## NATURAL RESOURCES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
<b>Recreation</b>					
09116	Monte Shed - Solar power and generators, covering over the fueling station	\$134,282	\$134,282	\$134,282	General Funds
09453	Bullfrog Duplex and Office Solar Power, Water Repair	\$318,493	\$318,493	\$318,493	General Funds
10610	Dutch John Radiant Heat and HVAC	\$51,993	\$51,993	\$51,993	General Funds
09149	Wahweap HVAC	\$42,422	\$42,422	\$42,422	General Funds
04477	Scofield Shed Solar Power and Generators		\$107,826	\$107,826	General Funds
<b>Subtotal</b>		<b>\$547,190</b>	<b>\$655,016</b>	<b>\$655,016</b>	<b>General Funds</b>
<b>Wildlife Resources</b>					
Multiple	DWR Mammoth Creek Hatchery (Hatch) Improvements	\$367,642	\$367,642	\$367,642	General Funds
00046	Repair Visitors Center	\$593,230	\$593,230	\$593,230	General Funds
08253	Replace Roof	\$59,322	\$59,322	\$59,322	General Funds
01323	DWR Desert Lake Shop Roof Replacement	\$121,290	\$121,290	\$121,290	General Funds
8976	Energy Upgrades	\$162,683	\$162,683	\$162,683	General Funds
Multiple	Renovate FES Shed	\$150,820	\$150,820	\$150,820	General Funds
05596	Replace Bear Lake Project Office/bunk house	\$948,190	\$948,190	\$948,190	General Funds
01192	Siding and doors, electrical and lighting, garage doors on shop	\$202,781	\$202,781	\$202,781	General Funds
Multiple	Multiple Facility condition assessment findings to be repaired		\$1,473,561	\$1,473,561	General Funds
Multiple	DWR Hardware Ranch Improvements				
Multiple	DWR Midway Hatchery Improvements				
Multiple	DWR Glenwood Hatchery Improvements				
Multiple	DWR Springville Hatchery Improvements				
Multiple	SERO Compound Improvements				
01323	Electrical, sighting, doors, flooring and paint				
01565	Swan Creek Cabin Replacement				
	Kamas Fish Hatchery Site Improvements				
05592	Dutch John Site Improvements				
<b>Subtotal</b>		<b>\$2,605,958</b>	<b>\$4,079,519</b>	<b>\$4,079,519</b>	<b>General Funds</b>

## NATURAL RESOURCES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
<b>Department of Natural Resources</b>					
14110	Automatic Gate Upgrade	\$118,581	\$118,581	\$118,581	General Funds
10796	Replace Garage Doors and Operators	\$129,704	\$129,704	\$129,704	General Funds
01625	Generator Serviceability Ladder	\$50,000	\$50,000	\$50,000	General Funds
13108	AC Condenser Farm Relocation			\$1,200,000	General Funds
13108	Vernal DNR, Led lighting upgrade				
10796	Exterior Grounds Upgrade				
14110	Xeriscape				
01625	Cooling tower on the west building needs to be replaced				
<b>Subtotal</b>		<b>\$248,285</b>	<b>\$298,285</b>	<b>\$1,498,285</b>	<b>General Funds</b>
<b>Parks</b>					
<b>Recreation</b>					
<b>Wildlife Resources</b>					
<b>Department of Natural Resources</b>					
<b>Subtotal</b>		<b>\$6,341,406</b>	<b>\$8,331,014</b>	<b>\$10,031,014</b>	<b>General Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## PUBLIC SAFETY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
01645	Camera System Upgrade - Replace current CCTV cameras and hardware	\$228,820	\$228,820	\$228,820	General Funds
09628	Roof Replacement	\$393,656	\$393,656	\$393,656	General Funds
09348	Exterior Door Replacement	\$21,208	\$21,208	\$21,208	General Funds
05572	Access Control System	\$75,531	\$75,531	\$75,531	General Funds
01645	SBI Operations Decontamination Showers	\$132,564	\$132,564	\$132,564	General Funds
14135	Ductless Split and Water Heater Replacement	\$29,935	\$29,935	\$29,935	General Funds
05574	New Carpet with the correct moisture resistance glue		\$30,000	\$30,000	General Funds
14135	Irrigation Improvements			\$50,000	General Funds
03069	Moab UHP Remodel				
01241	UHP Remodel				
01241	Monument and Exterior Sign Replacement				
01241	Flooring Replacement				
01645	LED Lighting Upgrade				
05573	Remodel Response Team Space				
09348	BDO Landscaping Improvements				
05572	Xeriscape				
09628	Xeriscape Upgrade				
09516	Xeriscape				
05572	New Ceiling Tiles				
09516	Security Tint for Windows Ballistic				
05574	Security Tint for Windows Ballistic				
06273	Condensing HVAC Unit/Heat Pump				
01644	New window sealing				
10812	"DPS Hangar Office: New Parking Lot and Direct Access				
<b>Subtotal</b>		<b>\$881,714</b>	<b>\$911,714</b>	<b>\$961,714</b>	<b>General Funds</b>

## UTAH SCHOOLS FOR THE DEAF &amp; BLIND



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
07056	Classroom keycard access	\$180,611	\$180,611	\$180,611	Income Funds
14313	Classroom keycard access	\$72,053	\$72,053	\$72,053	Income Funds
03452	Classroom keycard access	\$173,696	\$173,696	\$173,696	Income Funds
18080	Poured in place rubberized floor (playground)	\$105,521	\$105,521	\$105,521	Income Funds
18080	Classroom keycard access	\$105,985	\$105,985	\$105,985	Income Funds
14313	Rooftop Compressor replacement	\$38,560	\$38,560	\$38,560	Income Funds
07056	Window replacement phase 2	\$539,519	\$539,519	\$539,519	Income Funds
<b>Subtotal</b>		<b>\$1,215,945</b>	<b>\$1,215,945</b>	<b>\$1,215,945</b>	<b>Income Funds</b>

## TAX COMMISSION



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
07418	Card Access System Upgrade	\$240,080	\$240,080	\$240,080	General Funds
10842	Xeriscape. All the Islands need to be re-landscaped	\$550,000	\$550,000	\$550,000	General Funds
<b>Subtotal</b>		<b>\$790,080</b>	<b>\$790,080</b>	<b>\$790,080</b>	<b>General Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## TRANSPORTATION



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09349	Exterior Door Upgrade	\$265,000	\$265,000	\$265,000	General Funds
00889	Perry Rest Area Landscape and water preservation project	\$638,359	\$638,359	\$638,359	General Funds
01646	Parking lot. Crack seal, sealcoat paint-striping as well as some asphalt	\$230,309	\$230,309	\$230,309	General Funds
Multiple	Cedar City Admin/Lab Building Management System upgrade	\$661,998	\$661,998	\$661,998	General Funds
00142	Manila OH Heaters	\$62,906	\$62,906	\$62,906	General Funds
8902	TOC Building Modernize Elevator Controls and Replace Cab	\$275,385	\$275,385	\$275,385	General Funds
06513	Roof Replacement	\$464,845	\$464,845	\$464,845	General Funds
06513	UDOT Region 1 Mechanics Shop Concrete Floor Replacement	\$375,066	\$375,066	\$375,066	General Funds
08902	TOC Building. Prep and Paint Walls and Ceilings, Replace Wall Paper	\$294,729	\$294,729	\$294,729	General Funds
00151	Tabiona Heaters	\$62,906	\$62,906	\$62,906	General Funds
00118	Price Region Materials Lab and Paint crew building Remodel	\$1,285,941	\$1,285,941	\$1,285,941	General Funds
Multiple	Paint exterior of buildings and canopies. Replace steel door		\$665,094	\$665,094	General Funds
00542	UDOT Richfield Admin/Lab Replace and Upgrade the electrical system		\$531,860	\$531,860	General Funds
13075	Strawberry furnace and AC replacement		\$39,706	\$39,706	General Funds
08679	UDOT Region 2 Project Development Building VAV Boxes Replacement		\$597,531	\$597,531	General Funds
09288	Logan Summit Salt Building Repair			\$101,176	General Funds
01371	Thompson Rest Area Pet Area and Landscape Improvement			\$184,439	General Funds
06712	Centerville HVAC Improvements			\$35,179	General Funds
08902	TOC VAV Boxes Replacement			\$303,323	General Funds
00165	3422 Nephi Sta. Main Station Replace Furnace and add A/C			\$94,564	General Funds
01355	Moab Oil Separator Replacement			\$104,955	General Funds
01646	LED Lighting Upgrade. Replace all fluorescent and incandescent lights to LED				
09349	XERISCAPE Upgrade				
00117	Price Warehouse New hot water unit heaters and BMS				
00165	3422 Nephi & Levan - Replace 3 doors at the Nephi Station				
09552	Grantsville Maintenance Station Concrete Floor Drain Repairs				
06712	Centerville Concrete Floor Sealing				
15580	Wellsville Sander Rack Replacement				
08902	TOC Carpet Replacement				
00600	Spanish Fork gate replacement				

## TRANSPORTATION



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
12183	Relocate and Replace swamp coolers				
01177	Wellington Maintenance Station Paint				
00165	3422 Nephi Station yard and building improvements				
08679	UDOT Region 2 Project Development Building Roof Replacement				
15321	Brigham Sander Rack				
08840	Park Valley Sander Rack				
08679	Project Development Bldg. Carpet Replacement				
16478	Roosevelt Block Walls and floors repairs				
01505	Garrison Maintenance Station Paint				
09802	Huntington Maintenance Station Paint				
00142	Manila Block Walls and floors repairs				
10652	West Jordan Maintenance Sta. 231 Fire System Upgrade				
00032	Logan Sander Rack				
09158	Richmond Equipment Lift				
10652	West Jordan Maintenance Sta. 231 Unit heaters, Furnace, Condenser & Exhaust				
01472	Eureka Concrete Block(CMU) Repairs and Eureka Exterior Walls				
16055	Scofield Paint				
01308	Secret Mesa Paint				
01472	3421 Eureka window replacement & Eureka Concrete Block(CMU) Repairs				
Multiple	Wanship Sta. 236 Unit Heater Replacement				
02233	Region 1 Admin New Door Locks and Hardware				
00890	Bothwell Exterior Paint & (2) Doors				
00251	Reg. 2 Admin. Carpet and Tile Replace				
00118	Price Shop / Warehouse Same Building				
09805	Monticello ACT Ceiling replacement				
00600	Spanish Fork Plumbing System, Supply & Sanitary, Low Density (excludes fixtures)				
00566	Wendover Sta. 221 Replace 5 Overhead doors and openers.				
17384	3428 Saratoga Repairs to cement floor				
08902	TOC Building Modernize Elevator Controls and Replace Cab				
00151	Tabiona Station 3433 Shop Drainage				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## TRANSPORTATION



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
15173	Salt Lake East Sta. 225 Replace Metal siding on Salt storage building				
10643	Murray Sta. 232 Salt Bldg. wall repair.				
00142	Manila Station 3436 Window Replacement, Door Replacement, and LED lights				
00252	Reg. 2 Materials Lab Hard Tile Ceiling Replace				
00600	Spanish Fork Maintenance Station Floor Drain Replacement				
00252	Reg. 2 Materials Lab Plumbing System Upgrade				
13075	3445 Strawberry - Supplemental Components, Grates, Drains, Trench Replace				
00252	Reg. 2 Materials Lab Carpet and Tile Replace				
09550	3428 Greendale/Vernal satellite Station install new gate including power				
8680	Salt Lake City Maintenance Sta. 230 Open end shed new pavement				
10172	3422 Nephi Sta. Salt Building Exterior Siding Replace and Prep and Paint.				
01626	Salt Lake Maintenance Station 230 Plumbing System Upgrade				
06750	3422 Levan/Nephi satellite Station 3422 Repair roll up doors				
16050	Parleys Sta. 234 Epoxy Floors				
15164	3421 Eureka Sta. replace the Ancillary Building and Salt Station small shed				
15721	Kamas Sta. 237 Epoxy Floors				
15159	Indian Canyon/Duchesne satellite Station. Fence Station				
09552	Grantsville Sta. 222 Epoxy Floors				
01630	Salt Lake Sta. 230 Steel and Block Repair or Replace				
16050	Shop Door Openers for Parleys Sta. 234 Maintenance Station				
17690	Lehi Station 3423 Yard improvements, fencing and two gates				
06728	Paint Crew Sta. 243 Circulation Fans				
10172	3422Nephi Salt Storage - Interior Lighting system				
16050	Parleys Canyon Sta. 234 Circulation Fans				
01250	Pinon Ridge/Tabiona satellite Station 3433 install gate				
00558	Park City Sta.235 Circulation Fans				
Multiple	Murray Special Crews 244, 245 Floor Repairs and Epoxy Paint				
10412	Vernal Station 3437 Rain gutter replacement, door knob replacement and door				
06720	Salt Lake East Sta. 225. Single Bay Building replace Metal siding				
Multiple	3428 Saratoga Station Improvements to salt station/ wash rack				

## TRANSPORTATION



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
Reg. 2	Echo Station Pavement				
00600	3426 Sp Fork Overhead/dock door, aluminum, 12' x 12', replace Door				
10652	West Jordan Station Pavement				
Multiple	Eureka Station 3421 Replace asphalt in yard				
15721	Kamas Station Pavement				
00142	Manila Station 3436 Yard Improvements				
1856	Wanship Sta. 236 Tow Plow Storage Buildings				
10412	Vernal Station 3437 north yard asphalt and chipping/reseal				
1630	Salt Lake Sta. 230 Tow plow Storage Buildings				
17690	Lehi Station 3423 Ceiling Fan Installation to save energy				
08583	Santaquin Station 3423 Ceiling Fan Installation to save energy				
Multiple	Lunt Park S. Exterior Wall Brick Repair				
10652	West Jordan Sta. 231 Tow plow Storage Buildings				
Multiple	Vernal Station 3437 Bird netting for salt structure and lean to				
16478	Roosevelt Station 3435 Bird netting for salt structure				
09551	Strawberry Station 3445 Bird netting for salt structure				
1472	Eureka Overhead Crane replacement				
01397	Kanarraville North Rest Area Improvements				
08837	Jensen Welcome Center HVAC Replacements				
01349	Pines Rest Area Sidewalk & Pavement Markings				
01644	Add additional parking to the west at both north and south lots				
<b>Subtotal</b>		<b>\$4,617,444</b>	<b>\$6,451,635</b>	<b>\$7,275,271</b>	<b>General Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## UTAH STATE FAIRPARK



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
Campus	Grand entrance and electrical @gate 22/main entrance	\$200,000	\$200,000	\$200,000	General Funds
Campus	Repair Exit/Entry Gates and Add to Power. Replace Tire Rippers	\$227,873	\$227,873	\$227,873	General Funds
00463	Repair Doors At Each Building And Replace Shop Roll Doors	\$202,630	\$202,630	\$202,630	General Funds
00475	Trouble With A/C Unit. Compressor And Boards	\$125,593	\$125,593	\$125,593	General Funds
Multiple	Flooring And Restroom Replacement And Restoration.	\$247,446	\$247,446	\$247,446	General Funds
Multiple	Replace Panel At Gate 15 Hay Barn, Replace Lights At Exterior 51, Hay Barn	\$144,880	\$144,880	\$144,880	General Funds
NONE	New Cracks In Asphalt Need To Be Sealed	\$91,884	\$91,884	\$91,884	General Funds
00462	RFP Board Placed On All Walls Inside Concessions And Hallway	\$90,961	\$90,961	\$90,961	General Funds
09625	Replace Roofs	\$448,760	\$448,760	\$448,760	General Funds
ARENA	Replace Arena Blue Dante and AMPS for Sound System			\$354,603	General Funds
00443	Masonry Repointed At All Barns And Grand Building				
00444	Masonry Repointed At All Barns And Grand Building				
00445	Masonry Repointed At All Barns And Grand Building				
00446	Masonry Repointed At All Barns And Grand Building				
00447	Masonry Repointed At All Barns And Grand Building				
00461	Masonry Repointed At All Barns And Grand Building				
Subtotal		\$1,780,027	\$1,780,027	\$2,134,630	General Funds

## VETERANS AFFAIRS



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
13101	Ivins Wing 500 Mechanical Upgrades	\$793,040	\$793,040	\$793,040	General Funds
01962	Pump House Pump Upgrades	\$529,973	\$529,973	\$529,973	General Funds
13100	Upgrade Sewer Pump System	\$511,974	\$511,974	\$511,974	General Funds
01962	Committal Development - Construct a new Committal at the veterans cemetery	\$1,062,165	\$1,062,165	\$1,062,165	General Funds
13100	HVAC Upgrade	\$579,032	\$579,032	\$579,032	General Funds
14017	Interior Lighting Upgrade		\$453,031	\$453,031	General Funds
14017	Interior painting			\$40,000	General Funds
01962	Replace several dead trees and landscape upgrade.				
<b>Subtotal</b>		<b>\$3,476,184</b>	<b>\$3,929,215</b>	<b>\$3,969,215</b>	<b>General Funds</b>

## WORKFORCE SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
08060	Roof Replacement	\$1,352,997	\$1,352,997	\$1,352,997	General Funds
06579	Roof replacement	\$715,000	\$715,000	\$715,000	General Funds
08060	Replace Generator and Transfer Switch	\$158,059	\$158,059	\$158,059	General Funds
06579	Diesel Generator Replacement	\$350,000	\$350,000	\$350,000	General Funds
06579	800A automatic transfer switch	\$50,000	\$50,000	\$50,000	General Funds
05633	RTU replacement	\$1,369,601	\$1,369,601	\$1,369,601	General Funds
05633	Boiler replacement	\$665,357	\$665,357	\$665,357	General Funds
00176	Exterior Window Replacement		\$180,000	\$180,000	General Funds
05667	Parking Lot Renovation for Enhanced Safety and Drainage		\$310,667	\$310,667	General Funds
09077	Boiler and Heating System Replacement		\$430,093	\$430,093	General Funds
00579	Vernal Workforce Services Roof replacement			\$225,000	General Funds
00176	Access Control Upgrade			\$15,000	General Funds
08970	Carpet Replacement			\$60,000	General Funds
09933	Fire Alarm System Replacement				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## WORKFORCE SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
05632	Replace Caulking/Sealant/Gaskets at Exterior Elevations (Expansion Joints,				
06579	Secondary transformers replacement. There are 9 step down transformers loca				
06579	Distribution Panels Replacement. According to FCA's, the distribution panel				
05633	Elevator modernization. According to FCA as well as consultation with eleva				
00176	Parking Lot Maintenance: This project addresses essential asphalt maintenan				
00593	Controls Upgrade - Upgrade all HVAC software and controls and VAV Boxes				
01664	Replace South Side Motor pool Fencing -Fencing has been patched and repaire				
04277	Data Room Mini-split Condensing Unit Replacement: The existing 2-ton mini-s				
06241	Replace four rooftop units that have approached their useful life expectanc				
04276	Interior Lighting Upgrade - Fluorescent lighting is becoming expensive and				
09077	Mechanical and Controls Upgrade - Clearfield DWS controls are original to t				
06579	Parking garage exhaust fans. According to FCA report, the exhaust fans, pro				
05632	Replace HVAC. The HVAC unit has approached its useful life expectancy. The				
00579	Vernal Workforce Services Ceiling Tile and grid replacement. Replace the ex				
08060	Gymnasium and Stage Upgrade - Resurface gym floor and upgrade lighting for				
08060	Ceiling Tile and Grid Replacement - They are old and falling apart in some				
00176	Xeriscaping - Addressing Utah's critical drought, this initiative focuses o				
04277	Xeriscaping & North Retaining Wall and Fence Replacement - In response to U				
09933	Carpet Replacement - Main and upper floors are heavily worn and in need of				
00593	Electrical Upgrade - Replace Main Transformer, Main distribution panel, and				
01664	Upgrade Door Hardware and Rekey - Security issues and outdated hardware. Ca				
08060	Trimming of multiple trees and the removal of eight trees located on the ea				
09077	Exterior Painting - Paint around entrance is rusting. Sandblast and paint f				
09933	Parking Lot Replacement-The parking lot is due for replacement and required				
00593	Lighting Upgrade - Upgrade all inside and outside lighting fixture from flu				
04277	Exterior Windows and Main Entrance Vestibule Doors Enhancement: To address				
05632	The public and employee restrooms are in need of a full remodel. These rest				
01664	Remodel Main Restrooms - Current restrooms have not been upgraded for twent				
00176	Boiler System Upgrade: Enhancing Energy Efficiency and Operational Reliabil				
08060	Xeriscaping/Irrigation Upgrade. Remove grass and sprinkler in area's TBD to				

## WORKFORCE SERVICES



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
09077	Drinking Fountain Replacement- Fountains have reached end of life and should be replaced				
05633	New carpet is needed throughout the building due to heavy use and members of the public are walking on it				
00593	Restroom Upgrade				
05632	Xeriscaping - Remove grass and sprinkler in areas TBD to reduce watering needs				
01664	Replace Sidewalks and Curbs - Sidewalks are lifting and separating and causing trip hazards				
06579	The AC compressors were updated in 2014 but none of the wiring to the compressors has been updated				
09077	Roof Replacement- The membrane has reached end of life and should be replaced				
01664	Replace Entry Doors - Replace current entry door with slider type and make it ADA compliant				
05633	Building repaint. The building is showing its age and a wall patch and repair is needed				
01664	Interior Door Replacement - Current interior doors are delaminating and need to be replaced				
06579	The main floor lobby, all six floor elevator lobbies and back hall flooring				
00176	Xeriscaping Project: Enhancing Safety, Accessibility, and Water Conservation				
<b>Subtotal</b>		<b>\$4,661,014</b>	<b>\$5,581,774</b>	<b>\$5,881,774</b>	<b>General Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## SALT LAKE COMMUNITY COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	RRC Utility Tunnel Repairs PH2	\$1,898,736	\$1,898,736	\$1,898,736	Income Funds
	RRC Site Water Distribution Line Replacement Ph2	\$1,601,182	\$1,601,182	\$1,601,182	Income Funds
	RRC Medium Voltage Upgrades	\$600,097	\$600,097	\$600,097	Income Funds
08264	RRC S&I Emergency Generator Replacement	\$253,056	\$253,056	\$253,056	Income Funds
00433	RRC Heat Plant DA & Surge Tank Replacement	\$838,383	\$838,383	\$838,383	Income Funds
08264	S&I Fume Hoods Upgrade	\$250,000	\$1,939,427	\$1,939,427	Income Funds
	RRC Utility Tunnel & Tech Bldg, Construction Trades, Sump Upgrades	\$348,526	\$348,526	\$348,526	Income Funds
	RRC Site Pole Light Replacement Ph2	\$277,723	\$277,723	\$277,723	Income Funds
	RRC Domestic Water Distribution Line Replacement		\$663,316	\$663,316	Income Funds
	SCC West Fire Riser Relocation		\$182,190	\$182,190	Income Funds
00440	CT Elevator Upgrade- Elevator Modernization		\$311,000	\$311,000	Income Funds
	RRC & SCC Parking Lot Replacement Ph1			\$1,875,000	Income Funds
10873	JHS Fume Hood Upgrade			\$103,742	Income Funds
	Site ADA Parking Review & Ph2 Modifications				
09049	PSET Chiller Replacement				
12393	RRC GFSB Roof Replacement				
05406	RRC Child Care Roof Replacement				
00440	RRC CT Emergency Generator Replacement				
05406	RRC CDL Generator Upgrade				
08263	LAC Emergency Generator Replacement				
05414	SCM Elevator Upgrade				
05414	SCC BUR Roof Section Replacement				
	LED Retrofit: Retrofit T8 Troffer and T8 Strips with LED retrofit kits				
	RRC & SCC Parking Lot Replacement Ph2				
12992	RRC AAB Lighting Controls Replacement				
	Master Asbestos Survey Ph2				
	SCC Lighting Controls Replacement				
	RRC AAB Xeriscape				
09049	PSET Solar Panels				
07079	RRC Library Roof Replacement				

SALT LAKE COMMUNITY COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Retrofit T8 Troffer and T8 Strips with LED retrofit kits				
	Retrofit T8 Troffer and T8 Strips with LED retrofit kits				
	Retrofit T8 Troffer and T8 Strips with LED retrofit kits				
	RRC Xeriscape				
	RRC Campus Cooling Loop Consolidation				
00433	RRC Boiler Burner Replacement: Boiler 4 Burner Replacement				
08264	RRC S&I Restroom Upgrade				
	RRC Plate Heat Exchangers				
00403	JC Tertiary Pumps				
08263	RRC LAC Restroom & Shower Upgrade				
07078	RRC Library Restroom Upgrade				
	RRC FC Complex EV Charging Stations				
05414	SCC Boiler Replacement				
	Building Envelope Maintenance				
	RRC Lighting Controls Replacement Ph1				
05414	SCC Classroom Door ADA Modifications				
08264	RRC S&I Solar Array Upgrade				
Multiple	LHM MATC & PSET Solar Array Upgrade				
10828	LHM DORM Mechanical Replacement				
	Access Control Replacement				
	LHM Facilities Storage & Maintenance Shed				
07078	LIB Windows & Skylight Replacement				
Subtotal		\$6,067,703	\$8,913,636	\$10,892,378	Income Funds

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## SNOW COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
05701	Roof membrane is unrepairable, cannot weld repairs	\$889,535	\$889,535	\$889,535	Income Funds
00572	Roof membrane is unrepairable, cannot weld repairs	\$361,346	\$361,346	\$361,346	Income Funds
06232	MAU replacement	\$1,757,645	\$1,757,645	\$1,757,645	Income Funds
09534	Roof Design and Hazmat	\$245,440	\$245,440	\$245,440	Income Funds
	Fire Panel/System Upgrade	\$132,331	\$132,331	\$132,331	Income Funds
06232	Electrical Panel Upgrade		\$1,646,346	\$1,646,346	Income Funds
09533	Backflow Addition on Fire Riser			\$23,891	Income Funds
05708	Science Shop Replacement			\$2,324,000	Income Funds
09533	Remainder of Roof Replacement Funding				
	Sprinkler Upgrade Phase 1 - Washburn				
08439	Summer Boiler				
06232	Galvanized Water Line Replacement				
09533	Theater Fire Rated Curtain Replacement				
06232	Restroom Remodel				
00516	Restroom Remodel				
05698	Electrical Panel Upgrade				
06232	Chiller & Cooling Tower Replacement				
06232	Infrared Heater Replacement - shops				
05698	Phase 2 Pipe Replacement				
	Concrete Replacement				
00516	Structural Study				
09533	East Bleacher Replacement				
	Electronic Campus Locks Phase 1				
01791	AC Locker Room Shower Upgrade				
09534	Concert Hall LED Upgrade				
01791	Pool Chemical Pump Room Upgrades				
01791	Pool Capstone & Deck Drain Replacement				
01791	Pool Deck Tile Replacement & Repairs				
01791	Asbestos Tile Removal & Replacement				
01791	Acoustical Ceiling Tile Replacement-Pool				

## SNOW COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
01791	Blue Gym Rooftop Replacement				
	Meade Home Demolition				
01789	Founders Hall Lighting System Upgrade				
10885	Lighting System Upgrade				
	Light Pole Replacement				
<b>Subtotal</b>		<b>\$3,386,297</b>	<b>\$5,032,643</b>	<b>\$7,380,534</b>	<b>Income Funds</b>

## SOUTHERN UTAH UNIVERSITY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
00206	Heat Plant Deaerator and Surge Tank System Upgrades	\$1,570,000	\$1,570,000	\$1,570,000	Income Funds
	SUU-Campus ADA & Pedestrian Safety Improvements	\$300,000	\$300,000	\$300,000	Income Funds
	Parking Lot Repairs & Maintenance	\$400,000	\$400,000	\$400,000	Income Funds
	Grounds Shop Design	\$100,000	\$100,000	\$100,000	Income Funds
07970	Various Campus Restrooms Refresh	\$100,000	\$100,000	\$100,000	Income Funds
04895	AFEC Controls Upgrade/ Air Handler #8 Replacement Continuation	\$1,026,910	\$1,026,910	\$1,026,910	Income Funds
04895	AFEC Controls Upgrade/ Air Handler #7 Replacement Continuation	\$651,870	\$651,870	\$651,870	Income Funds
00202	Multipurpose Electrical Upgrade	\$536,598	\$536,598	\$536,598	Income Funds
16363	University Police Roof Replacement	\$54,870	\$54,870	\$54,870	Income Funds
	SUU-IT Infrastructure Upgrade	\$200,000	\$200,000	\$200,000	Income Funds
	Grounds Water Reduction	\$50,000	\$50,000	\$50,000	Income Funds
	SUU-Electronic Access Control/Security Camera Upgrade	\$100,000	\$100,000	\$100,000	Income Funds
08273	Library Flooring Replacement	\$75,000	\$75,000	\$75,000	Income Funds
	Various Door Replacements	\$75,000	\$75,000	\$75,000	Income Funds
104032	SUU on 56 Building Improvements	\$150,000	\$150,000	\$150,000	Income Funds
	SUU-Campus Life Safety Compliance Improvements	\$100,000	\$100,000	\$100,000	Income Funds
21259	Historic Home Parking Lot	\$258,169	\$258,169	\$258,169	Income Funds
18007	Aviation Electrical Upgrade	\$80,000	\$80,000	\$80,000	Income Funds

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS



## SOUTHERN UTAH UNIVERSITY

Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
00211	SUU-Bennion Building Air Handler upgrade			\$1,037,998	\$1,037,998 Income Funds
00202	SUU-Multipurpose Center Steam System Upgrade			\$300,000	Income Funds
00191	Music Building Roof Replacement			\$500,000	Income Funds
00211	SUU-Bennion Building DDC			\$837,220	Income Funds
21262	UCS & Leavitt Home Window Replacement				
01406	Mountain Center Restroom Refresh				
00211	SUU-Bennion & Technology buildings: Replace Electrical Switch boards				
104032	SUU on 56 Parking Lot Replacement				
09279	PE Building Parking Lot Replacement				
18007	Aviation Hangar 1 Parking Lot Replacement				
00212	Engineering & Technology Window Replacement				
01421	SUU-City Water Connection Valley Farm/Observatory				
	SUU-Fixed Ladder Upgrades				
00202	SUU-Multipurpose Gym: Room Divider				
00206	SUU-Steam Line Upgrades				
00189	SUU-Braithwaite Generator				
00212	SUU-Technology chiller				
00184	SUU Auditorium ADA upgrades				
01403	Hunter Conference electronic sign				
	SUU Metering- Campus Metering Phase 3				
14099	Facilities Management Admin building expansion				
	Back stage monitoring system				
	Irrigation Main Line Upgrades				
00212	Eng & Tech building Code/ADA Improvements				
00184	SUU-Auditorium Chiller				
	Roof Fall Protection				
09279	PE Pool Deck safety				
	ADA Cane detection under flying stairs at various buildings				
05833	Science Center Classroom ADA upgrades				
00191	Music Bldg. ADA upgrades				

SOUTHERN UTAH UNIVERSITY

Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
00185	General Classroom Building Blind Replacement				
	SUU-Campus Digital Wayfinding Maps				
00202	SUU-Multipurpose Building Locker & Shower Project				
08273	SUU-Library Sump & Piping Replacement				
04895	SUU-AFEC Locker & Shower Project				
09279	SUU-PE Building pool & steam heat exchanger replacement				
06677	SUU-Eccles Coliseum Life Safety Upgrades				
21262	SUU-UCS Irrigation Upgrade				
00213	SUU-Geoscience Building Chiller Replacement				
00189	SUU-Braithwaite Chiller Replacement				
05816	SUU-Randall Jones Theatre Air Handler Replacement				
00185	SUU-General Classroom Building HVAC Upgrades				
21262	SUU-UCS Air Handler Replacement				
	SUU-Campus Wide Door Project				
21262	SUU-UCS Elevator Refurbish				
	SUU Hazardous Material Removal				
Subtotal		\$5,828,417	\$6,866,415	\$8,503,635	Income Funds

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## UNIVERSITY OF UTAH



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
00302	Demo and install new chiller and piping	\$3,300,000	\$3,300,000	\$3,300,000	Income Funds
00149	Demo and install chiller and cooling tower	\$2,400,000	\$2,400,000	\$2,400,000	Income Funds
00266	ADA and Code Required improvements	\$3,500,000	\$3,500,000	\$3,500,000	Income Funds
04513	North Elevator	\$500,000	\$500,000	\$500,000	Income Funds
00268	AHU update/replacement	\$2,000,000	\$2,000,000	\$2,000,000	Income Funds
08659	MOD Dover unit obsolete	\$450,000	\$450,000	\$450,000	Income Funds
07205	Replace BUR roofing and skylights	\$1,700,000	\$1,700,000	\$1,700,000	Income Funds
07428	Visitors Center Elevator Otis 211 mod obsolete	\$500,000	\$500,000	\$500,000	Income Funds
00277	Door Operators are obsolete	\$400,000	\$400,000	\$400,000	Income Funds
00289	Roof replacement, main and penthouse levels	\$700,000	\$700,000	\$700,000	Income Funds
00296	Elevator Upgrade	\$700,000	\$700,000	\$700,000	Income Funds
08659	Phoenix valve and fume hood replacement - parts are obsolete	\$2,000,000	\$2,000,000	\$2,000,000	Income Funds
00269	Auditorium Seat Replacement - Fire Curtain replacement	\$3,000,000	\$3,000,000	\$3,000,000	Income Funds
00324	Rare Book Collection fire suppression system	\$1,400,000	\$1,400,000	\$1,400,000	Income Funds
Multiple	Waterwise Landscaping Upgrades	\$1,000,000	\$1,000,000	\$1,000,000	Income Funds
00296	Elevator MOD obsolete	\$500,000	\$500,000	\$500,000	Income Funds
00323	2nd floor NE Lab rebuild and system upgrade	\$3,500,000	\$3,500,000	\$3,500,000	Income Funds
	Study & Design Funds	\$250,000	\$250,000	\$250,000	Income Funds
16128	Wasatch Dr crack seal and slurry/hot mix overlay	\$220,000	\$220,000	\$220,000	Income Funds
00278	Roof replacement - painting	\$600,000	\$600,000	\$600,000	Income Funds
06051	Wakara Way Full depth reconstruction	\$450,000	\$450,000	\$450,000	Income Funds
00279	Roof replacement - painting	\$550,000	\$550,000	\$550,000	Income Funds
05845	HVAC and controls upgrade - currently in standalone mode	\$700,000	\$700,000	\$700,000	Income Funds
06029	Air Exchanger- upgrade system to supply fresh air to lab and office spaces	\$2,200,000	\$2,200,000	\$2,200,000	Income Funds
09978	Replace HVAC controls	\$550,000	\$550,000	\$550,000	Income Funds
00269	Plaza improvements	\$800,000	\$800,000	\$800,000	Income Funds
06041	Replace roof, rain gutters, and heat trace system	\$275,000	\$275,000	\$275,000	Income Funds
Various	Culinary Water Repairs/upgrades	\$1,500,000	\$1,500,000	\$1,500,000	Income Funds
01675	Replace Skylight	\$375,000	\$375,000	\$375,000	Income Funds
Multiple	Storm Water Repairs/upgrades	\$2,000,000	\$2,000,000	\$2,000,000	Income Funds

UNIVERSITY OF UTAH



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
16128	Exploration Way crack seal and slurry	\$20,000	\$20,000	\$20,000	Income Funds
00277	Replace single ply roofing	\$580,000	\$580,000	\$580,000	Income Funds
Various	Building Access Security Improvements	\$400,000	\$400,000	\$400,000	Income Funds
00282	Windows Replacement - replace and abate +100 year old windows	\$665,000	\$665,000	\$665,000	Income Funds
Multiple	Replace 3 skylights currently leaking	\$550,000	\$550,000	\$550,000	Income Funds
Various	Building Metering and repair		\$1,000,000	\$1,000,000	Income Funds
00302	HVAC Upgrade no AC to building		\$1,400,000	\$1,400,000	Income Funds
03881	DX Units Replacement switch to stand alone chiller		\$800,000	\$800,000	Income Funds
00308	Electrical Study		\$50,000	\$50,000	Income Funds
00308	Chilled Beams installation second half from RTU 1&6 removal		\$500,000	\$500,000	Income Funds
03881	Fume hood valves and controls upgrade		\$250,000	\$250,000	Income Funds
00324	Library Plaza Drain Construction				
Various	Road paint, crosswalks, roadway signs and fire curb paint				
18017	Replace failing flow control valves causing heat pump failures				
07428	Replace BUR roofing on central wing				
07205	Controls Upgrade				
00323	Process Chiller replacement study				
00308	HTW interior line relocation move lines from interior of building				
15047	Building Control Upgrade				
09978	HVAC Controls upgrade				
07423	HVAC Equipment replacement				
00268	Elevator Controller obsolete				
00269	Elevator MOD				
00275	Elevator equipment obsolete				
04513	South Elevator outdated equipment				
00302	Elevator MOD and Controls				
15047	Only Elevator in building MOD and controls				
04917	Elevator controls				
03881	Elevator controls				
09627	Only Elevator in building MOD and controls East side of Building				

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## UNIVERSITY OF UTAH



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
00308	Passenger Elevator MOD SE corner elevator				
06392	Structural Flooring/Decking and Concrete repair				
06392	HVAC Controls upgrade				
05840	RTU units replacement - 2 units				
08364	Exhaust Fan replacements - 6 total				
08364	Interior Plumbing system - study				
03112	Elevator Mod and Controls				
00200	Elevator Mod Dover unit				
05664	Elevator Mod Westinghouse unit and door operator - 2 units				
00258	Elevator Single Mod unit				
06828	Elevator Mod Tac unit and doors				
04917	Plumbing, valves and piping replacement in tunnel				
00290	HVAC pumps and VFD system upgrade/replacement				
01675	Curtain Wall replacement				
01675	Plumbing Valves and piping replacement				
01675	Electrical Study				
16128	HVAC Steam components replacement				
07428	Replace BUR roofing on original central wing				
00299	Replace single ply roofing				
00302	Replace single ply roofing				
<b>Subtotal</b>		<b>\$38,020,000</b>	<b>\$40,235,000</b>	<b>\$44,235,000</b>	<b>Income Funds</b>

## UTAH STATE UNIVERSITY

Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Medium Voltage Upgrade	\$600,000	\$600,000	\$600,000	Income Funds
	Planning and Design Fund	\$200,000	\$200,000	\$200,000	Income Funds
	Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	\$150,000	\$150,000	\$150,000	Income Funds

UTAH STATE UNIVERSITY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Campus Concrete Replacement	\$250,000	\$250,000	\$250,000	Income Funds
	Campus-Wide Bike Racks & Site Furnishings	\$60,000	\$60,000	\$60,000	Income Funds
	Campus Sign System	\$70,000	\$70,000	\$70,000	Income Funds
	Campus Wide Classroom Upgrades	\$300,000	\$300,000	\$300,000	Income Funds
	Public Safety Communication Upgrade	\$400,000	\$400,000	\$400,000	Income Funds
	Campuswide Security and Electronic Access Control	\$300,000	\$300,000	\$300,000	Income Funds
	Restroom Upgrades	\$400,000	\$400,000	\$400,000	Income Funds
	Campuswide Security and Electronic Access Control	\$100,000	\$100,000	\$100,000	Income Funds
	Campus Concrete Replacement	\$200,000	\$200,000	\$200,000	Income Funds
	Campuswide Classroom Upgrades	\$200,000	\$200,000	\$200,000	Income Funds
00050	Hydronic Piping Upgrade	\$500,000	\$500,000	\$500,000	Income Funds
	Campuswide steam to heating water conversion Phase II	\$1,200,000	\$1,200,000	\$1,200,000	Income Funds
00125	Building Re-roof	\$1,250,000	\$1,250,000	\$1,250,000	Income Funds
08017	Document Retrieval System - Controls Upgrade	\$800,000	\$800,000	\$800,000	Income Funds
05931	Building Re-roof - TPO Roof System Replacement (1980)	\$200,000	\$200,000	\$200,000	Income Funds
	700 North Ph III - Complete upgrade of 700 North improvements	\$3,500,000	\$3,500,000	\$3,500,000	Income Funds
	North Core Utility Tunnel Expansion - Extend Existing Utility Tunnel	\$5,000,000	\$5,000,000	\$5,000,000	Income Funds
00084	Industrial Water System Upgrade	\$300,000	\$300,000	\$300,000	Income Funds
	800 East Bus Stop Storm Drain Upgrade	\$150,000	\$150,000	\$150,000	Income Funds
06192	Roosevelt Reroof Bldg. 132A & 132D - Replace existing roof with PVC Roofing	\$300,000	\$300,000	\$300,000	Income Funds
00058	Pool Deck Improvements Phase II - Reseal deck area and address ADA access	\$250,000	\$250,000	\$250,000	Income Funds
00016	Kitchen Lab Classroom Upgrade - Replace existing cabinetry	\$100,000	\$100,000	\$100,000	Income Funds
	800 East Roundabout Improvements - Upgrade bus roundabout area	\$200,000	\$200,000	\$200,000	Income Funds
	Staircase, Flagpole Upgrade	\$100,000	\$100,000	\$100,000	Income Funds
00067	Military Science Window Replacement		\$500,000	\$500,000	Income Funds
09020	Arts Center Fire Safety Upgrade		\$500,000	\$500,000	Income Funds
00065	Fieldhouse Window Replacement			\$1,000,000	Income Funds
	SLC Campus Parking Lot Paving				
Subtotal		\$17,080,000	\$18,080,000	\$19,080,000	Income Funds

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## UTAH TECH UNIVERSITY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	High Voltage Transformer Expansion	\$1,900,000	\$1,900,000	\$1,900,000	Income Funds
00715	Campus Fire Alarm Upgrades Phase 2	\$268,340	\$268,340	\$268,340	Income Funds
	Storm Drain Upgrade GCB to HCC	\$333,538	\$333,538	\$333,538	Income Funds
	University Avenue Site Safety Lighting	\$307,384	\$307,384	\$307,384	Income Funds
	Resurface North Parking Lot	\$1,867,888	\$1,867,888	\$1,867,888	Income Funds
08600	Smith Computer Center Roof Replacement	\$594,907	\$594,907	\$594,907	Income Funds
08603	Burns Arena Passenger Elevator Modernization	\$258,704	\$258,704	\$258,704	Income Funds
00707	South Administration Building culinary water supply replacement	\$175,000	\$175,000	\$175,000	Income Funds
00715	Building meters replaced		\$175,000	\$175,000	Income Funds
Multiple	Parking Lot Crack Seal and Seal Coat for Taylor Building & University Plaza		\$160,000	\$160,000	Income Funds
	Campus ADA Route Handrail Replacement		\$186,305	\$186,305	Income Funds
00710	HVAC Controls Upgrade Phase 2			\$782,338	Income Funds
00720	South Campus Tunnel Water Infiltration Repair			\$428,555	Income Funds
15130	Flooring Repair and Maintenance			\$680,000	Income Funds
	Fire Lane and Accessibility Route Repairs			\$222,348	Income Funds
00715	Tunnel Loop Energy Efficiency & Redundancy Capture Phase 1				
	Asphalt replacement at Burns maintenance area				
00720	East Campus Tunnel Water Infiltration Repair				
00720	West Campus Tunnel Water Infiltration Repair				
Multiple	Generator Replacement				
00720	Boiler Replacement				
08603	Burns Arena Roof Replacement				
06520	Brooks Stop Roof Replacement (auxiliary funded)				
02195	Jennings Roof Replacement				
Subtotal		\$5,705,761	\$6,227,066	\$8,340,307	Income Funds

UTAH VALLEY UNIVERSITY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Plaza Improvements	\$776,745	\$776,745	\$776,745	Income Funds
	Replacement of YORK chiller #8.	\$1,146,000	\$1,146,000	\$1,146,000	Income Funds
07402	Replace 12KV tub transformers/12KV switchgear	\$968,000	\$968,000	\$968,000	Income Funds
53106	HVAC System Upgrades	\$496,000	\$496,000	\$496,000	Income Funds
00618	Woodbury Level 1 HVAC upgrades including return air.	\$1,228,000	\$1,228,000	\$1,228,000	Income Funds
101556	DX roof replacement	\$1,070,723	\$1,070,723	\$1,070,723	Income Funds
02016	2nd floor HVAC upgrade	\$860,000	\$860,000	\$860,000	Income Funds
101556	Boiler system re piped.	\$80,000	\$80,000	\$80,000	Income Funds
07402	Elevators are old and no longer supported	\$351,114	\$351,114	\$351,114	Income Funds
	Update door hardware for electronic access system - Phase V	\$621,000	\$621,000	\$621,000	Income Funds
00620	6th floor Construction Area- HVAC upgrade.	\$969,000	\$969,000	\$969,000	Income Funds
	Stairs are in need of major renovation-BA, Courtyard	\$568,000	\$568,000	\$568,000	Income Funds
	Seal coat entire road 199,600 sq. ft.	\$92,029	\$92,029	\$92,029	Income Funds
	Repave entire parking lot 24,450 sq. ft.	\$310,000	\$310,000	\$310,000	Income Funds
	Increase size and replace existing 12KV transformer	\$285,000	\$285,000	\$285,000	Income Funds
00618	Woodbury Tile roof section on east side entrance		\$110,132	\$110,132	Income Funds
00620	5th floor plumbing and electrical		\$300,000	\$300,000	Income Funds
15086	Replace 3 motors for fume hoods exhaust		\$105,000	\$105,000	Income Funds
15098	Metering/monitoring system upgrade/installation			\$250,000	Income Funds
	Backflow Prevention and Metering			\$200,000	Income Funds
	UVU Public Safety Radio DAS (Distributed Antenna System) upgrade Phase I			\$250,000	Income Funds
	LED light fixtures upgrade phase 4			\$300,000	Income Funds
	Lighting Controls Phase III - RC - FC, WC, DX			\$364,000	Income Funds
	Courtyard Vaults - Both have leaks through the walls. Fountain Renovation				
53106	Exterior bldg., walkway, street, parking lighting upgrade, Energy efficienc				
06237	RL locker room employee shower room upgrade				
	Repave entire parking lot 63,964 sq. ft.				
00619	Transit panels				
	Slurry seal 32,135 sq. ft.				
Subtotal		\$9,821,611	\$10,336,743	\$11,700,743	Income Funds

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## WEBER STATE UNIVERSITY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Water Line Replacement - Taylor to Wildcat (secondary and culinary)	\$1,482,409	\$1,482,409	\$1,482,409	Income Funds
	Fire/Safety System Replacement - 700-800 MHZ system Campus DAS Phase 1	\$361,346	\$361,346	\$361,346	Income Funds
	Water Line Replacement and Tunnel Work ET to Library Phase 1	\$1,519,008	\$1,519,008	\$1,519,008	Income Funds
	ET - stadium chilled and culinary	\$653,815	\$653,815	\$653,815	Income Funds
09357	Kimball Arts MEP Design	\$500,000	\$500,000	\$500,000	Income Funds
	HP to Noorda chilled/culinary, ET-AH natural gas	\$608,577	\$608,577	\$608,577	Income Funds
	DEC Storm Water Engineering Study	\$45,000	\$45,000	\$45,000	Income Funds
09464	Environmental Storage Building Replacement	\$357,346	\$357,346	\$357,346	Income Funds
02242	Browning Center IT Infrastructure	\$183,506	\$183,506	\$183,506	Income Funds
02238	Heat Plant Roof Replacement	\$254,229	\$254,229	\$254,229	Income Funds
	Hazmat Studies	\$40,000	\$40,000	\$40,000	Income Funds
	Roof Ladder Safety Access	\$60,110	\$60,110	\$60,110	Income Funds
	Campus Engineering Studies	\$75,000	\$75,000	\$75,000	Income Funds
	Parking Lot - FY 2027	\$569,870	\$569,870	\$569,870	Income Funds
	Lampros - Library Medium Voltage Conductor Replacement (Line 14)	\$245,440	\$245,440	\$245,440	Income Funds
	ADA Compliance Upgrades FY 27	\$100,000	\$100,000	\$100,000	Income Funds
	Concrete Repairs - FY27	\$200,000	\$200,000	\$200,000	Income Funds
	Medium Voltage Switching Upgrades	\$500,000	\$500,000	\$500,000	Income Funds
	Lind Lecture - Restrooms and Follow up to MEP Items		\$500,000	\$500,000	Income Funds
	Cooling Tower Fan System Replacement		\$400,000	\$400,000	Income Funds
	Campus Wide Stand Alone Lock Security Modernization			\$600,000	Income Funds
	Kimball Arts MEP Phase 1			\$400,000	Income Funds
	IT Upgrade - Wireless Density			\$400,000	Income Funds
	Chilled Water Plant Pumps and Motors			\$400,000	Income Funds
	Water Line Design - Stadium to Heat plant				
	Water Line Replacement and Tunnel Work Stadium to Heat plant				
	Weber Basin Reservoir Irrigation Feed Filtration				
	Browning Center Performance Controls and Electrical				
	Wattis Business Envelope Replacement (Glass Setting)				
	Dee Events Center East Irrigation System Replacement				

WEBER STATE UNIVERSITY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Tracy Plaza Retaining Walls, Stairs				
	Miller Admin Roof				
	CCE (Davis) Roof				
	Storm water improvement at Campus South/FM				
	Campus Wide Stand Alone Lock Security Modernization - Phase 2				
	Kimball Arts - MEP Design				
	Wildcat Connector MEP Design				
	DAS Phase 2				
	Austad Theater Ceiling Replacement				
	Heat plant Window Replacement				
	D13 and CCE convert to secondary water				
	MDPs and Breaker Replacement Phase 1				
	Edvalson Walk A2 to Wattis building Drive				
	Glazing Work (BC, KA, HC)				
	Campus exterior lighting refurbishment				
	W7 East Retaining Wall Replacement				
	Engineering Studies FY 2028				
	Wildcat Arena Track				
	Concrete Repairs - FY 2028				
	ADA Compliance Upgrades - FY 2028				
	West Stadium Weatherproofing				
	Library Freight Elevator				
	Swenson Elevator				
	Browning Freight Elevator				
	Water Line Replacement and Tunnel Work ET to Library Phase 1				
	Kimball Arts Phase 2				
	Parking Lots - FY 2029				
	Alumni Sectionalizer Upgrade				
	Stadium medium voltage switch				
	FM Roof, Soffit, Fascia, Heat Tape -				

# FY2027 CAPITAL IMPROVEMENT **RECOMMENDATIONS**

## WEBER STATE UNIVERSITY



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
	Heat plant roof				
	Facilities Management Domestic Water Piping Replacement				
	DEC - Interior Door Replacement - Asbestos Abatement				
	Campus Services Telecom RTUs				
	Wildcat Arena Gym Floor Replacement				
	Engineering Studies FY 2029				
	Concrete Repairs - FY 2029				
	ADA Compliance Upgrades - FY 2029				
	Water Line Replacement and Tunnel Work ET to Library Phase 2				
	Wildcat Connector MEP Renovation				
	Waterline Wildcat Village to South Roundabout				
	Browning Center MEP Phase 1				
	Engineering Studies FY 2030				
	Parking Lots FY 2030				
	Concrete Repairs - FY 2030				
	ADA Compliance Upgrades - FY 2030				
	Browning Center Phase 2				
	Engineering Studies FY 2031				
	Parking Lots FY 2031				
	Concrete Repairs - FY 2031				
	ADA Compliance Upgrades - FY 2031				
Subtotal		\$7,755,656	\$8,655,656	\$10,455,656	Income Funds

## BRIDGERLAND TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
07471	Replace existing boilers with four 2 million BTU high-efficiency boilers	\$531,175	\$531,175	\$531,175	Income Funds
07471	Irrigation water source for landscaping rather than using culinary water	\$281,662	\$281,662	\$281,662	Income Funds
10004	Replace building chiller	\$366,395	\$366,395	\$366,395	Income Funds
07471	BTECH Main Campus Chilled Water System	\$138,948	\$138,948	\$138,948	Income Funds
101975	Add Zoned HVAC control for the Rooms I-170 and I-189 (Glass Room) on RTU-22	\$100,000	\$100,000	\$100,000	Income Funds
07471	Repair and repaint the entire back side of the Main Building	\$175,000	\$175,000	\$175,000	Income Funds
07471	Replace RTU-17 - Auto/Diesel classroom and offices along with RTU-14			\$1,600,520	Income Funds
07471	Main building north entrance and cafeteria remodel (Phase 1A).				
07471	South east parking lot				
07471	Campus beautification and water conservative landscaping				
07471	Building safety and security access management				
10004	Floor replacement in circulation areas that have VCT Tile				
07471	Replace the single-ply roof on the north end of the building.				
07471	Upgrade building HVAC DDC System				
07471	Fire Safety - Emergency fire sprinkler pipe and heads repair and update				
10004	Fire Safety - Emergency fire sprinkler pipe and heads repair and update				
07471	Replace sealant at expansion joints between tilt-up sections				
08441	Brigham City Campus renovation				
07471	Replace fluorescent lighting with LED				
10004	Stucco repair and refinish				
07471	Glazed skylights (reseal, replace with obscure glass, or remove)				
07471	Walkway lighting along 1400 North between the Main and B&L buildings				
10004	Logan Campus - West HVAC system upgrade Phase IV				
07471	Fire safety - emergency fire alarm system				
07471	Replace plumbing fixtures, faucets, and flush valve				
07471	Replace windows on the east side of the building				
07471	Replace the doors and openers rollup doors				
10004	Replace batten seam metal panels				
10004	Replace flooring in the north and center hallways				
10004	Replace fluorescent lighting with LED				

# FY2027 CAPITAL IMPROVEMENT **RECOMMENDATIONS**

## BRIDGERLAND TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
07471	Interior floor and wall covering improvements				
10004	Interior floor and wall covering improvements				
07471	Solar energy system installation with roof replacement				
07471	Replace RTU-1 - South West Wing				
07471	Replace RTU-2 - South West Wing				
07471	Replace RTU-3 - SW Wing				
07471	Replace RTU-4 - Fashion				
07471	Replace RTU-6 - Machine Shop Office Area				
07471	Replace RTU-7 - Building Trades Area.				
07471	Replace RTU-9 - Admin Support Office and classroom area				
07471	Replace RTU-10 - Machine Shop				
07471	Replace RTU-13 - Student Services				
07471	Replace RTU-15 - Culinary Arts/Bookstore				
07471	Replace Post Indicator Valves on the main water line to Fire Protection				
07471	Central Chiller for the building HVAC systems				
07471	Automotive exhaust removal system				
07471	Pipe irrigation ditch on west property				
13401	Replace roof on the project building				
<b>Subtotal</b>		<b>\$1,593,180</b>	<b>\$1,593,180</b>	<b>\$3,193,700</b>	<b>Income Funds</b>

## DAVIS TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
14317	Fire Suppression Modernization in Bay 3	\$78,617	\$78,617	\$78,617	Income Funds
14317	Paving Replacement	\$207,234	\$207,234	\$207,234	Income Funds
02062	Electrical Transformer and Panel Replacements	\$363,425	\$363,425	\$363,425	Income Funds
02062	Phase A HVAC Improvements	\$293,528	\$293,528	\$293,528	Income Funds
02062	IDF HVAC Improvements	\$78,023	\$78,023	\$78,023	Income Funds
02062	Paving Seal Coat	\$73,225	\$73,225	\$73,225	Income Funds
02062	Glazing - Exterior Glazing Systems are beyond life and require replacement	\$324,821	\$324,821	\$324,821	Income Funds
02062	Exterior ADA Improvements		\$85,547	\$85,547	Income Funds
02062	Main Campus Xeriscaping Improvements	\$306,341	\$306,341	\$306,341	Income Funds
10514	Restroom Improvements		\$420,737	\$420,737	Income Funds
02062	Redundant Chiller			\$297,973	Income Funds
02062	South Campus Improvements			\$470,484	Income Funds
<b>Subtotal</b>		<b>\$1,725,214</b>	<b>\$2,231,498</b>	<b>\$2,999,955</b>	<b>Income Funds</b>

## DIXIE TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
P0008	Paving CDL driving course	\$808,940	\$808,940	\$808,940	Income Funds
	Campus Security and Safety Upgrades				
<b>Subtotal</b>		<b>\$808,940</b>	<b>\$808,940</b>	<b>\$808,940</b>	<b>Income Funds</b>

# FY2027 CAPITAL IMPROVEMENT RECOMMENDATIONS

## MOUNTAINLAND TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
06575	Health Care and Information Services	\$900,000	\$2,490,000	\$2,490,000	Income Funds
06575	Provo MTECH Chiller System Replacement	\$663,827	\$663,827	\$663,827	Income Funds
10841	Lehi A BMS VAV Controls Upgrade	\$360,964	\$360,964	\$360,964	Income Funds
08712	Orem A-BMS Controls and VAV Controls Upgrade	\$280,000	\$280,000	\$280,000	Income Funds
10841	Exhaust Fan 3 Replacement	\$93,275	\$93,275	\$93,275	Income Funds
17755	Security Fencing-		\$515,987	\$515,987	Income Funds
10564	Spanish Fork Campus Parking Lot			\$37,769	Income Funds
10564	Spanish Fork Campus RTU Upgrade			\$49,632	Income Funds
	Spring Creek Improvement-Additional Parking				
Subtotal		\$2,298,066	\$4,404,053	\$4,491,454	Income Funds

## OGDEN-WEBER TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
08303	Downsizing Boiler	\$1,500,000	\$1,500,000	\$1,500,000	Income Funds
05940	Construction Trades Roof Replacement	\$1,321,776	\$1,321,776	\$1,321,776	Income Funds
00776	Upgrade HVAC System			\$1,500,000	Income Funds
	Underground Electrical Distribution Cabling				
00781	Student Services Roof Replacement				
Multiple	Replace Air Handlers				
	BDO Boiler Replacement				
15091	Cooling Tower Repair				
786 & 788	Drop Business Technology and College Services and Build overflow parking				
	Perimeter Road Repairs to Include Main Entrance, Main Exit, and Bus Loop				
Subtotal		\$2,821,776	\$2,821,776	\$4,321,776	Income Funds

SOUTHWEST TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
14304	50' X 40' steel storage building to store 2 firetrucks	\$425,540	\$425,540	\$425,540	Income Funds
14304	Repair several dry wall crack and repaint ceiling in lobby.	\$9,657	\$9,657	\$9,657	Income Funds
14304	Remove and replace commercial dishwasher and associated equipment	\$65,187	\$65,187	\$65,187	Income Funds
14304	Remove and replace building air compressors	\$66,796	\$66,796	\$66,796	Income Funds
05762	Remodel student lounge.	\$48,809	\$48,809	\$48,809	Income Funds
14304	500' of fencing for southside property line	\$30,179	\$30,179	\$30,179	Income Funds
14304	Electronic Door Access		\$50,000	\$50,000	Income Funds
<b>Subtotal</b>		<b>\$646,168</b>	<b>\$696,168</b>	<b>\$696,168</b>	<b>Income Funds</b>

TOOELE TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
13102	Welding Grinding room ventilation	\$42,250	\$42,250	\$42,250	Income Funds
13102	Stairways, exterior	\$80,000	\$80,000	\$80,000	Income Funds
13102	Diesel Classroom minisplit	\$30,179	\$30,179	\$30,179	Income Funds
13102	Vestibule Heaters, Cosmo & Diesel	\$60,110	\$60,110	\$60,110	Income Funds
13102	Access Control	\$114,682	\$114,682	\$114,682	Income Funds
13102	Cell phone repeater	\$254,333	\$254,333	\$254,333	Income Funds
13102	Landscape Improvements	\$108,198	\$108,198	\$108,198	Income Funds
13102	Landscape Improvements		\$83,000	\$83,000	Income Funds
13102	Energy Audit			\$50,000	Income Funds
13102	Structure ware, BAS upgrade				
13102	Water valves replacement and shut off improvements				
13102	Salt storage				
<b>Subtotal</b>		<b>\$689,752</b>	<b>\$772,752</b>	<b>\$822,752</b>	<b>Income Funds</b>

# FY2027 CAPITAL IMPROVEMENT **RECOMMENDATIONS**

## UINTAH BASIN TECHNICAL COLLEGE



Building	Project Description	1.1% Funding	1.3% Funding	1.5% Funding	Funding Type
Multiple	Asphalt Sealing & Repair	\$700,000	\$883,603	\$883,603	Income Funds
15056	Artificial Stone Replacement	\$613,365	\$613,365	\$613,365	Income Funds
Multiple	HVAC Systems		\$1,200,000	\$1,200,000	Income Funds
Multiple	Campus Concrete Replacement			\$500,000	Income Funds
15056	Landscape Parking Lot Replacement				
03933	Culinary Arts Expansion				
15056	Vernal Welding Exhaust Systems				
03933	Conference Room Partitions				
15056	Fire Alarm Replacement				
15056	Vernal Roofing Replacement				
Multiple	Campus Shop Flooring				
03933	Admin RTU Replacement				
Multiple	HVAC Smaller Systems				
03933	Lighting Controls				
15056	Interior Painting				
03933	Interior Painting				
<b>Subtotal</b>		<b>\$1,313,365</b>	<b>\$2,696,968</b>	<b>\$3,196,968</b>	<b>Income Funds</b>





FY2027 DFCM  
**LEASE REPORT**



# FY2027 DFCM LEASE REPORT

DFCM has prepared the following report of all space leased by the State of Utah. DFCM is responsible for managing 235 leases for state agencies statewide. Of those, 224 leases represent 1,182,195 square feet of space in buildings and 11 leases represent 36 acres of land. The DFCM lease portfolio comprises \$22.1M in encumbered rents payable by state agencies. A summary of all leases by type of space is detailed on the following pages. The DFCM leases administrative space for 27 state agencies housing 2,557 FTEs.

The Utah Administrative Office of the Courts is responsible for 26 leases which represents 236,284 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for court space is detailed on the following page. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the universities, colleges and technical colleges. The Utah System of Higher Education reports leases of 2,406,456 square feet of space in buildings. A summary of the leases reported by the Utah System of Higher Education is contained in the following pages. DFCM does not manage leasing by the Utah System of Higher Education.

The FY2027 projections detail the projected increase in amount of space required for each agency and anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space

required is based on current projected growth during FY2026. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by legislative approval of funding, legislative approval of new employees and programs, and the budgetary constraints of the agencies.

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



DFCM Building Leases	FY2026 Leases	FTE	FY2026 Ft <sup>2</sup>	FY2026 Annual Rent	Cost per Ft <sup>2</sup>
Monitor Station	22	-	12,851	\$15,566	\$1.21
Hangar	3	1	24,250	\$64,301	\$2.65
Hangar/Office	5	30	101,935	\$94,130	\$0.92
Library	5	6	12,656	\$2,383	\$0.19
Office	156	2,346	788,976	\$18,541,416	\$23.50
Office/Other	7	39	40,058	\$236,115	\$5.89
Office/Sublease	2	2	729	\$10,712	\$14.69
Storage	7	26	123,719	\$1,360,008	\$10.99
Storage/Other	1	3	7,200	\$51,142	\$7.10
Recruiting Office	9	34	11,867	\$359,367	\$30.28
Shelter	2	27	12,534	\$149,568	\$11.93
Retail Store	5	39	45,420	\$937,587	\$20.64
<b>Total</b>	<b>224</b>	<b>2,553</b>	<b>1,182,195</b>	<b>\$21,822,295</b>	<b>\$18.46</b>

## DFCM Land Leases

Ground Lease	7	4	1,586,846	\$156,332	\$0.10
Parking	4	-		\$146,940	-
<b>Total</b>	<b>11</b>	<b>4</b>	<b>\$1,586,846</b>	<b>\$303,272</b>	<b>\$0.19</b>

## Administrative Office of the Courts Leases

Court/Office	26	176	236,284	\$4,542,086	\$19.22
<b>Total</b>	<b>26</b>	<b>176</b>	<b>236,284</b>	<b>\$4,542,086</b>	<b>\$19.22</b>

<b>Grand Total</b>	<b>261</b>	<b>2,733</b>	<b>3,005,325</b>	<b>\$26,667,653</b>
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AGRICULTURE	FY2026 Leases	FY2025 Ft <sup>2</sup>	FY2026 Ft <sup>2</sup>	FY2026 Annual Rent	FY2026 FTE	Projected FY2027 Ft <sup>2</sup>	Projected FY2027 Annual Rent
Hangar	2	2,726	4,250	\$42,240	1	4,250	\$42,662
Ground	1	31,798	31,798	\$5	-	31,798	\$5
Office	5	1,943	2,483	\$13,354	10	2,483	\$13,488
<b>Total</b>	<b>8</b>	<b>36,467</b>	<b>38,531</b>	<b>\$55,599</b>	<b>11</b>	<b>38,531</b>	<b>\$56,155</b>

## ALCOHOLIC BEVERAGE SERVICES

Ground	1		18,730	\$84,397	-	18,730	\$85,241
Parking	1	*	*	\$9,425	-	*	\$9,519
Store	5	51,995	45,420	\$937,587	39	45,420	\$946,963
<b>Total</b>	<b>7</b>	<b>51,995</b>	<b>64,150</b>	<b>\$1,031,409</b>	<b>39</b>	<b>64,150</b>	<b>\$1,041,723</b>

\* 60 parking stalls

## ATTORNEY GENERAL

Office	6	54,043	60,831	\$1,365,201	128	60,831	\$1,378,853
Storage	1	4,700	4,700	\$74,948	-	4,700	\$75,697
<b>Total</b>	<b>7</b>	<b>58,743</b>	<b>65,531</b>	<b>\$1,440,149</b>	<b>128</b>	<b>65,531</b>	<b>\$1,454,550</b>

## BOARD OF PARDONS

Office	1	13,988	13,988	\$293,449	36	13,988	\$296,383
<b>Total</b>	<b>1</b>	<b>13,988</b>	<b>13,988</b>	<b>\$293,449</b>	<b>36</b>	<b>13,988</b>	<b>\$296,383</b>

## COMMERCE

Office	1	1,761	1,761	\$27,664	6	1,761	\$27,941
Parking	1	*	*	\$43,455	-	*	\$43,890
<b>Total</b>	<b>2</b>	<b>1,761</b>	<b>1,761</b>	<b>\$71,119</b>	<b>6</b>	<b>1,761</b>	<b>\$71,830</b>

\*45 parking stalls

## CORRECTIONS

Ground	2	74,009	74,009	\$4,138	-	74,009	\$4,179
Office	18	57,793	69,441	\$1,251,452	206	69,441	\$1,263,967
Office/Sublease	2	729	729	\$10,712	2	729	\$10,819
<b>Total</b>	<b>22</b>	<b>132,531</b>	<b>144,179</b>	<b>\$1,266,302</b>	<b>208</b>	<b>144,179</b>	<b>\$1,278,965</b>

# DFCM

# LEASE REPORT

COURTS	FY2026 Leases	FY2025 Ft <sup>2</sup>	FY2026 Ft <sup>2</sup>	FY2026 Annual Rent	FY2026 FTE	Projected FY2027 Ft <sup>2</sup>	Projected FY2027 Annual Rent
Court/Office	26	255,750	236,284	\$4,542,086	176	236,284	\$4,587,507
<b>Total</b>	<b>26</b>	<b>255,750</b>	<b>236,284</b>	<b>\$4,542,086</b>	<b>176</b>	<b>236,284</b>	<b>\$4,587,507</b>

## COMMUNICATION AUTHORITY

Office	1	6,136	6,136	\$169,078	15	6,136	\$170,769
<b>Total</b>	<b>1</b>	<b>6,136</b>	<b>6,136</b>	<b>\$169,078</b>	<b>15</b>	<b>6,136</b>	<b>\$170,769</b>

## ENVIRONMENTAL QUALITY

Air Monitor Station	21	12,467	12,451	\$15,383	-	12,451	\$15,537
Office	5	3,066	3,066	\$16,809	4	3,066	\$16,977
Office/Other	2	1,200	1,200	\$5,200	2	1,200	\$5,252
<b>Total</b>	<b>28</b>	<b>16,733</b>	<b>16,717</b>	<b>\$37,392</b>	<b>6</b>	<b>16,717</b>	<b>\$37,766</b>

## FINANCIAL INSTITUTIONS

Office	1	10,543	10,543	\$278,619	55	10,543	\$281,405
<b>Total</b>	<b>1</b>	<b>10,543</b>	<b>10,543</b>	<b>\$278,619</b>	<b>55</b>	<b>10,543</b>	<b>\$281,405</b>

## GOVERNMENT OPERATIONS

Office	1	9,122	16,421	\$572,637	5	16,421	\$578,363
<b>Total</b>	<b>1</b>	<b>9,122</b>	<b>16,421</b>	<b>\$572,637</b>	<b>5</b>	<b>16,421</b>	<b>\$578,363</b>

## GOVERNOR OFFICE OF ECONOMIC OPPOTUNITY

Office	2	28,766	28,843	\$1,058,827	102	28,843	\$1,069,415
Office/Other	2	6,494	6,594	\$133,285	14	6,594	\$134,618
Storage	1	4,000	4,000	\$27,417	-	4,000	\$27,691
<b>Total</b>	<b>5</b>	<b>39,260</b>	<b>39,437</b>	<b>\$1,219,529</b>	<b>116</b>	<b>39,437</b>	<b>\$1,231,724</b>

GOVERNOR	FY2026 Leases	FY2025 Ft <sup>2</sup>	FY2026 Ft <sup>2</sup>	FY2026 Annual Rent	FY2026 FTE	Projected FY2027 Ft <sup>2</sup>	Projected FY2027 Annual Rent
Office	3	15,869	15,869	\$359,896	36	15,869	\$363,495
<b>Total</b>	<b>3</b>	<b>15,869</b>	<b>15,869</b>	<b>\$359,896</b>	<b>36</b>	<b>15,869</b>	<b>\$363,495</b>

### CULTURAL & COMMUNITY ENGAGEMENT

Library	5	12,656	12,656	\$2,383	6	12,656	\$2,407
Office/Other	1	3,593	3,593	-	4	3,593	-
<b>Total</b>	<b>6</b>	<b>16,249</b>	<b>16,249</b>	<b>\$2,383</b>	<b>10</b>	<b>16,249</b>	<b>\$2,407</b>

### HEALTH & HUMAN SERVICES

Shelter Home	2	12,534	12,534	\$149,568	27	12,534	\$151,064
Office	29	206,817	221,578	\$5,445,028	761	221,578	\$5,499,478
Storage	1	84,419	84,419	\$949,599	20	84,419	\$959,095
<b>Total</b>	<b>32</b>	<b>303,770</b>	<b>318,531</b>	<b>\$6,544,195</b>	<b>808</b>	<b>318,531</b>	<b>\$6,609,637</b>

### LABOR COMMISSION

Office	1	360	360	\$3,276	2	360	\$3,309
<b>Total</b>	<b>1</b>	<b>360</b>	<b>360</b>	<b>\$3,276</b>	<b>2</b>	<b>360</b>	<b>\$3,309</b>

### NATIONAL GUARD

Ground	1	1,229,263	1,229,263	\$65,542	1	1,229,263	\$66,197
Office	1	-	820	\$32,500	2	820	\$32,825
Storage	1	-	20,000	\$178,750	5	20,000	\$180,538
Retail/Recruiting Office	9	11,867	11,867	\$359,367	34	11,867	\$362,961
<b>Total</b>	<b>12</b>	<b>1,241,130</b>	<b>1,261,950</b>	<b>\$636,159</b>	<b>42</b>	<b>1,261,950</b>	<b>\$642,521</b>

# DFCM

# LEASE REPORT

NATURAL RESOURCES	FY2026 Leases	FY2025 Ft <sup>2</sup>	FY2026 Ft <sup>2</sup>	FY2026 Annual Rent	FY2026 FTE	Projected FY2027 Ft <sup>2</sup>	Projected FY2027 Annual Rent
Air Monitor Station	1	400	400	\$183	-	400	\$185
Hangar	1	-	20,000	\$22,061	-	20,000	\$22,282
Hangar/Office	2	4,363	6,163	\$61,815	11	6,163	\$62,433
Office	4	30,523	18,204	\$376,350	45	18,204	\$380,114
Office/other	1	6,671	6,671	-	15	6,671	-
Storage	1	2,000	2,000	\$33,042	-	2,000	\$33,372
<b>Total</b>	<b>10</b>	<b>43,957</b>	<b>53,438</b>	<b>\$493,451</b>	<b>71</b>	<b>53,438</b>	<b>\$498,386</b>

## NAVAJO TRUST ADMINISTRATION

Office	1	1,806	1,806	\$37,141	23	1,806	\$37,512
<b>Total</b>	<b>1</b>	<b>1,806</b>	<b>1,806</b>	<b>\$37,141</b>	<b>23</b>	<b>1,806</b>	<b>\$37,512</b>

## PLPCO

Office	1	168	168	\$3,237	1	168	\$3,269
<b>Total</b>	<b>1</b>	<b>168</b>	<b>168</b>	<b>\$3,237</b>	<b>1</b>	<b>168</b>	<b>\$3,269</b>

## PUBLIC SAFETY

Hangar/Office	2	9,847	9,847	\$15,324	5	9,847	\$15,477
Office	34	107,182	107,182	\$1,946,024	300	107,182	\$1,965,484
Storage	2	11,100	8,600	\$96,252	1	8,600	\$97,215
Storage/Other	1	7,200	7,200	\$51,142	3	7,200	\$51,653
<b>Total</b>	<b>39</b>	<b>135,329</b>	<b>132,829</b>	<b>\$2,108,742</b>	<b>309</b>	<b>132,829</b>	<b>\$2,129,829</b>

## STATE TREASURER

Office	1	1,221	1,221	\$36,374	2	1,221	\$36,738
<b>Total</b>	<b>1</b>	<b>1,221</b>	<b>1,221</b>	<b>\$36,374</b>	<b>2</b>	<b>1,221</b>	<b>\$36,738</b>

TAX COMMISSION	FY2026 Leases	FY2025 Ft <sup>2</sup>	FY2026 Ft <sup>2</sup>	FY2026 Annual Rent	FY2026 FTE	Projected FY2027 Ft <sup>2</sup>	Projected FY2027 Annual Rent
Office	6	31,258	23,821	\$550,667	59	23,821	\$556,174
<b>Total</b>	<b>6</b>	<b>31,258</b>	<b>23,821</b>	<b>\$550,667</b>	<b>59</b>	<b>23,821</b>	<b>\$556,174</b>

## TECHNOLOGY SERVICES

Ground	1	74,052	74,052	-	-	74,052	-
<b>Total</b>	<b>1</b>	<b>74,052</b>	<b>74,052</b>	<b>-</b>	<b>-</b>	<b>74,052</b>	<b>-</b>

## TRANSPORTATION

Ground	1	158,994	158,994	\$2,250	3	158,994	\$2,273
Hangar/Office	1	85,925	85,925	\$16,991	14	85,925	\$17,161
Office	3	3,811	3,811	\$14,652	6	3,811	\$14,799
<b>Total</b>	<b>5</b>	<b>248,730</b>	<b>248,730</b>	<b>\$33,893</b>	<b>23</b>	<b>248,730</b>	<b>\$34,232</b>

## SCHOOL INSTITUTIONAL TRUST FUND

Office	1	5,352	6,794	\$231,140	10	6,794	\$233,451
<b>Total</b>	<b>1</b>	<b>5,352</b>	<b>6,794</b>	<b>\$231,140</b>	<b>10</b>	<b>6,794</b>	<b>\$233,451</b>

## WORKFORCE SERVICES

Office	30	173,967	173,829	\$4,458,041	532	173,829	\$4,502,621
Office/other	1	22,000	22,000	\$97,630	4	22,000	\$98,606
Parking	2	*	*	\$94,060	-	*	\$95,001
<b>Total</b>	<b>33</b>	<b>195,967</b>	<b>195,829</b>	<b>\$4,649,731</b>	<b>536</b>	<b>195,829</b>	<b>\$4,696,228</b>

\* 250 parking stalls

## STATE AGENCY GRAND TOTAL

Grand Total	261	2,948,247	3,005,325	\$26,667,653	2,733	3,005,325	\$26,934,330
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# UTAH SYSTEM OF HIGHER EDUCATION

# LEASE REPORT SUMMARY

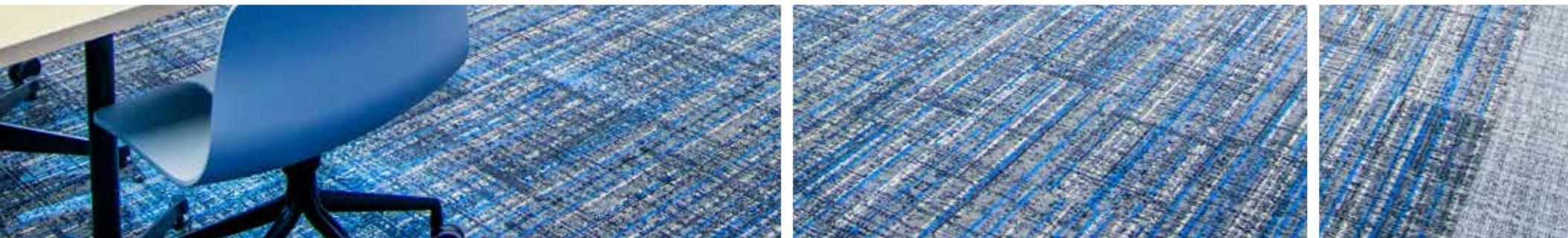
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Type of Space	FY2024 Total Ft <sup>2</sup>	FY2025 Total Ft <sup>2</sup>	FY2026 Total Ft <sup>2</sup>	FY2026 Annual Rent	Cost Per Ft <sup>2</sup>
Classroom	74,987	71,801	59,971	\$1,253,257	\$20.90
Classroom/Office	197,120	196,900	176,660	\$1,692,307	\$9.58
Classroom/Other	37,087	25,087	23,787	\$168,412	\$7.08
Clinical	222,660	259,738	246,544	\$7,636,865	\$30.98
Ground	540,518	540,518	626,068	\$128,586	\$0.21
Hangar	102,013	118,750	118,696	\$239,703	\$2.02
Medical/Research	65,418	89,600	70,908	\$2,210,000	\$31.17
Laboratory	76,428	147,973	147,973	4,131,238	\$27.92
Office	224,963	336,761	264,865	\$6,631,100	\$25.04
Office/Other	124,916	41,961	53,205	\$491,091	\$9.23
Parking	277,560	272,199	272,199	\$1,068,140	\$3.92
Residential	203,463	201,773	201,479	\$2,689,926	\$13.35
Storage	110,910	105,286	105,421	\$1,096,680	\$10.40
Non - assignable	49,264	49,324	38,680	420,000	\$10.86
<b>Total</b>	<b>2,307,307</b>	<b>2,457,671</b>	<b>2,406,456</b>	<b>\$29,857,305</b>	<b>\$12.41</b>





FY2027 STATEWIDE CONTINGENCY &  
**PROJECT RESERVE**  
ACCOUNT BALANCES



# FY2027 STATEWIDE CONTINGENCY & **PROJECT RESERVE** ACCOUNT BALANCES

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

The amount budgeted for Contingency Reserve is based on a sliding scale percentage of the construction budget which ranges from 4.5% to 9.5% based on the size and complexity of the project. The primary use of the Contingency Reserve is to fund the costs of construction change orders, and unforeseen, necessary costs beyond those specifically budgeted for the projects.

The Project Reserve receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the projects. The Project Reserve Funds may be used for a capital improvement project approved under Section 63A-5b-405 and for which funds are not allocated. The Project Reserve Funds may also be used for the award of contracts in excess of a project's construction budget if the use is required to meet the intent of the project, transfer money from the Project Reserve Capital Improvement Account to the Project Reserve Capital Development Account (if a capital development project has exceeded its construction budget), and use Project Reserve Funds for any emergency capital improvement project, whether or not the emergency capital improvement project is related to the project that has exceeded

its construction budget. DFCM has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to DFCM.

## Contingency Reserve\*

Capital Development	\$2,809,182
Capital Improvement	\$1,770,796
Total	\$4,579,978

\* Contingency Reserve is reported as the balance in DFCM's Statewide Contingency Fund and does not include contingency funds in active capital projects.

## Project Reserve

Capital Development	\$2,605,478
Capital Improvement	\$8,480,073
Total	\$11,085,551



division of  
**Facilities Construction  
and Management**

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