



FY2026 PRIORITIZED STATE FUNDED STATE AGENCY

# CAPITAL DEVELOPMENT

PROJECT REQUESTS



FY2026 PRIORITIZED STATE FUNDED STATE AGENCY

# CAPITAL DEVELOPMENT

PROJECT REQUESTS

| Priority | Project Name | Requested Amount |
|---|---|---|
| 1 | Multi-agency<br>Ogden Multi-agency State Office Building | $43,092,709 |
| 2 | Multi-agency<br>DFCM Renovation Fund | $15,538,900 |
| 3 | Department of Public Safety<br>Evidence Warehouse | $19,936,014 |
| 4 | Department of Natural Resources<br>Dutch John Ranger Residence | $0 (General Funds)<br>$600,000 (DNR Restricted Funds) |
| 5 | Department of Natural Resources<br>Outdoor Recreation Maintenance Shop | $0 (General Funds)<br>$21,500,000 (DNR Restricted Funds) |
| 6 | Utah National Guard<br>Camp Williams Southern Access Control Point | $12,516,236 |
| 7 | Multi-agency<br>Aeronautics Facility | $9,008,643 |
| 8 | Department of Natural Resources<br>Aquatic Animal Health & Research Center | $15,929,562 |
| 9 | Administrative Office of the Courts<br>Davis County Second District Courthouse | $149,010,980 |
| 10 | Department of Natural Resources<br>North Temple Office Replacement | $192,502,468 |

# MULTI-AGENCY

Priority 1

## OGDEN MULTI-AGENCY STATE OFFICE BUILDING

$43,092,709

The primary intent of this request is to consolidate state agency space in the Ogden area, move the Ogden Division of Motor Vehicles (DMV) into state-owned space, and relocate the Agriculture Grain Lab to a safe and modern facility. The Ogden DMV is currently operating in a 7,800 square foot lease that expires in August 2026 with very little likelihood of renewal. This location performed 297,824 transactions in FY2023 and 306,459 transactions in FY2024 demonstrating a clear need for a DMV location in the Ogden area. Relocating the DMV to this new state-owned property will ensure DMV has long term space in Ogden, allows for more efficient public access and eliminates ongoing lease costs.

The Department of Agriculture and Food (UDAF) operates a grain lab in Ogden that is currently outdated, presents life safety hazards to staff and the public and is no longer suitable to meet the needs of UDAF's mission. Operational needs of UDAF require a large area for grain trucks and equipment to maneuver, which the subject property provides.

The Ogden Regional Center has long been a central hub for the State of Utah's northern region agencies, however the facility is outdated, lacks sufficient parking and is underutilized. The acquisition and renovation of the subject property will allow the agencies remaining in the Ogden Regional Center to be relocated to more efficient, modern and accessible workspace. As part of this project, the Ogden Regional Center could be sold and revenues from the sale could be utilized for renovation costs at the new property.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$28,971,827** | **$354.18** | **67.23%** |
| New Building Costs | $530,982 | $294.99 | 1.23% |
| Renovated Building Costs | $21,287,542 | $266.09 | 49.40% |
| Building Escalation Costs | $1,662,926 | $20.33 | 3.86% |
| Building Contingency Insurance | $1,430,233 | $17.48 | 3.32% |
| Building FF&E | $2,056,301 | $25.14 | 4.77% |
| Building Soft Costs | $2,003,843 | $24.50 | 4.65% |
| **Site Costs** | **$1,146,817** | **$14.02** | **2.66%** |
| Site Infrastructure Costs | $978,114 | $11.96 | 2.27% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $74,548 | $0.91 | 0.17% |
| Site Infrastructure Contingency/Insurance | $65,116 | $0.80 | 0.15% |
| Site Infrastructure Soft Costs | $29,038 | $0.35 | 0.07% |
| **Pre-construction Costs** | **$1,774,065** | **$21.69** | **4.12%** |
| Programming/Pre-design | $213,688 | $2.61 | 0.50% |
| Design | $1,560,377 | $19.08 | 3.62% |
| **Property Acquisition** | **$11,200,000** | **$136.92** | **25.99%** |
| Property Acquisition Costs | $11,200,000 | $136.92 | 25.99% |
| **Total Estimated Project Cost** | **$43,092,709** | **$526.81** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$43,092,709** | **$526.81** | **100.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 151,961 |
| Existing Leased Square Feet to be Exited | 7,800 |
| Existing Square Feet to be Sold | 108,702 |
| Existing Square Feet to be Demolished | 35,459 |
| New Square Feet to be Built | 1,800 |
| New Square Feet to be Remodeled | 80,000 |
| Total Square Feet After the Project | 81,800 |

| | |
|---|---|
| Estimated Start Date | FEB 2026 |
| Estimated Completion Date | DEC 2026 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $27,427,647 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| | |
|---|---|
| End of Current lease on the building | August 2026 |
| DMV office transactions completed in FY2023 | 306,459 |
| DMV office transactions completed in FY2024 | 297,824 |

| |
|---|
| The current space is more than 50 years old and does not meet current safety standards. |
| The existing administration building has asbestos tiles and glue in the ceiling and floor. These tiles are coming loose and posing an inhalation hazard to the employees and public. |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $44,238,141 |
| 50-year Capital Improvements | $24,330,978 |
| 50-year O&M | $40,360,000 |
| Infrastructure | $1,105,954 |
| **Total Cost of Ownership** | **$110,035,072** |

| | |
|---|---|
| Annual Capital Improvements | $486,620 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $807,200 |
| New Total State-funded O&M | $807,200 |

# MULTI-AGENCY

Priority 2

## DFCM RENOVATION FUND

$15,538,900

In January 2021, the DFCM completed the first statewide Space Master Plan to guide investments in existing state spaces and support the new construction of carefully planned rural centers. The plan looked at 215 state-owned and state-leased office locations and laid out multiple consolidation scenarios that would allow the state to exit 91 locations, including 43 leased locations. Fully implemented, the plan will result in $569 million in saved operational costs over 50 years and potential avoidance of $429 million in new construction costs.

Most Salt Lake County scenarios focus on renovating state-owned office buildings to better support modern business operations, including remote work. Outside the Wasatch Front, the Space Master Plan shows the need to construct seven new regional centers and renovate four existing regional centers, allowing state agencies to provide services to residents in centralized locations while allowing increased support for state employees in rural areas through local drop-in workspaces with amenities such as high-speed internet and conferencing areas.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$14,437,596** | **$313.86** | **92.91%** |
| New Building Costs | - | - | - |
| Renovated Building Costs | $10,575,000 | $229.89 | 68.06% |
| Building Escalation Costs | $682,919 | $14.85 | 4.39% |
| Building Contingency Insurance | $690,302 | $15.01 | 4.44% |
| Building FF&E | $925,545 | $20.12 | 5.96% |
| Building Soft Costs | $1,563,830 | $34.00 | 10.06% |
| **Site Costs** | - | - | - |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$1,101,304** | **$23.94** | **7.09%** |
| Programming/Pre-design | $110,184 | $2.40 | 0.71% |
| Design | $991,120 | $21.55 | 6.38% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$15,538,900** | **$337.80** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$15,538,900** | **$337.80** | **100.00%** |


## 2018 Space Utilization Results

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

## 2021 Statewide Space Master Plan

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

# PUBLIC SAFETY

Priority 3

## EVIDENCE WAREHOUSE

$19,936,014

DPS needs a larger central facility to store property and evidence as the current facility is reaching capacity. We need to build a large facility that can accommodate more storage space for evidence along with more office space to accommodate an additional evidence technician to assist with handling the larger volume of evidence.

We expect to have five to six evidence personnel assigned to this facility. As needed, agents and troopers will utilize the facility to package and book evidence along with performing analysis on vehicles involved in criminal incidents.

Based on the current density of evidence items per 1,000 square feet, we calculate we could hold approximately 35,000 additional items beyond the capacity of the current warehouse which is estimated to be around 20,000 items for a total estimated capacity of 55,000 items in the new facility. We estimate it will be 10 years or more before we reach full utilization with regard to evidence storage capacity.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$18,757,688** | **$983.11** | **94.09%** |
| New Building Costs | $12,045,776 | $631.33 | 60.42% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $1,864,132 | $97.70 | 9.35% |
| Building Contingency Insurance | $662,807 | $34.74 | 3.32% |
| Building FF&E | $2,190,811 | $114.82 | 10.99% |
| Building Soft Costs | $1,994,162 | $104.52 | 10.00% |
| **Site Costs** | **-** | **-** | **-** |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$1,178,326** | **$61.76** | **5.91%** |
| Programming/Pre-design | $206,099 | $10.80 | 1.03% |
| Design | $972,227 | $50.96 | 4.88% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$19,936,014** | **$1,044.86** | **100.00%** |
| | | | |
| **Funding Sources** | **-** | **-** | **-** |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$19,936,014** | **$1,044.86** | **100.00%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | 7,200 |
| Existing Leased Square Feet | 7,200 |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 19,080 |
| Total Square Feet After the Project | 19,080 |

| | |
|---|---|
| Estimated Start Date | MAR 2026 |
| Estimated Completion Date | JUN 2027 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $12,360,329 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| | |
|---|---|
| Current region evidence offices outside Salt Lake County capacity | 80% |
| Years until full capacity | 3-5 years |
| Current evidence items capacity | 20,000 items |
| Anticipated evidence items capacity | 55,000 items |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $19,936,014 |
| 50-year Capital Improvements | $10,964,808 |
| 50-year O&M | $7,304,000 |
| Infrastructure | $498,400 |
| **Total Cost of Ownership** | **$38,703,222** |

| | |
|---|---|
| Annual Capital Improvements | $219,296 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $146,080 |
| New Total State-funded O&M | $146,080 |

# NATURAL RESOURCES

Priority 4

## DUTCH JOHN RANGER RESIDENCE

### $0 General Funds | $600,000 DNR Restricted Funds

The challenge of recruiting and retaining law enforcement in a rural county requires us to have a home for the Ranger and their family. We plan to build a 3-bedroom, 2-bathroom, 2-car garage family home. Given the remote location and the success other agencies have had with providing housing to retain key personnel, it is critical to fund this project in this budget cycle to ensure the continued presence of a Ranger in the area, who is essential for maintaining safety and law enforcement in this high-traffic recreational zone. Due to the remote nature of Dutch John, other government agencies have provided housing for employees in order to incentivize and retain key employee positions. The US Bureau of Reclamation (BOR) owns 15 houses in Dutch John and the Utah Division of Wildlife Resources owns 4 houses and a new employee bunk house in Dutch John.

The DNR has a temporary lease agreement for a house from the US Bureau of Reclamation (BOR). BOR has indicated to us that they intend for this to be a short-term rental property as their employees take priority in the space. With no housing available in the area, a temporary rental lease and funding and construction delay from scaling the project over years, could result in a transfer of the Ranger to a different area and a loss in law enforcement services provided by the Division at this location.

This request is entirely for restricted funds. The Boating and OHV Restricted Accounts have adequate balances to cover this request, and should be funded in this budget cycle because a Ranger is currently working for our Division in the area. Scaling the funding over multiple years or reducing it by 10% to 50% could delay the construction, or result in further construction cost increases for the residence.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$440,533** | **$293.69** | **66.45%** |
| New Building Costs | $360,000 | $240.00 | 54.30% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $12,119 | $8.08 | 1.83% |
| Building Contingency Insurance | $24,802 | $16.53 | 3.74% |
| Building FF&E | - | - | - |
| Building Soft Costs | $43,613 | $29.08 | 6.58% |
| **Site Costs** | **$142,437** | **$94.96** | **21.48%** |
| Site Infrastructure Costs | $122,957 | $81.97 | 18.55% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $4,139 | $2.76 | 0.62% |
| Site Infrastructure Contingency/Insurance | $8,471 | $5.65 | 1.28% |
| Site Infrastructure Soft Costs | $6,870 | $4.58 | 1.04% |
| **Pre-construction Costs** | **$80,030** | **$53.35** | **12.07%** |
| Programming/Pre-design | $68,030 | $45.35 | 10.26% |
| Design | $12,000 | $8.00 | 1.81% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$663,000** | **$442.00** | **100.00%** |
| | | | |
| **Funding Sources** | **$63,000** | **$42.00** | **9.50%** |
| Previous Legislative Funding | $63,000 | $42.00 | 9.50% |
| | | | |
| **FY2026 General Fund Request** | **-** | **-** | **-** |
| **FY2026 DNR Restricted Fund Request** | **$600,000** | **$400.00** | **90.50%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | - |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 1,500 |
| Total Square Feet After the Project | 1,500 |

| | |
|---|---|
| Estimated Start Date | MAY 2024 |
| Estimated Completion Date | JUL 2026 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $411,060 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

Active on-water and on-trail patrols improve visitor safety, protect life, and protect our natural resources.

Living in Dutch John would significantly reduce response time, and provided oversight of other Division-owned property boat storage building.

BOR and DWR report it has traditionally been difficult to recruit and retain talent especially without agency provided housing.

There is an inadequate housing supply in this extremely rural community, both for purchase or rent.

This will further the Cox-Henderson priorities by contributing to a robust economy, improving health, and protecting rural by working toward the DNR mission in a rural area.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $663,000 |
| 50-year Capital Improvements | $364,650 |
| 50-year O&M | - |
| Infrastructure | $16,575 |
| **Total Cost of Ownership** | **$1,044,225** |

| | |
|---|---|
| Annual Capital Improvements | $7,293 |

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

# NATURAL RESOURCES

Priority 5

## OUTDOOR RECREATION MAINTENANCE SHOP

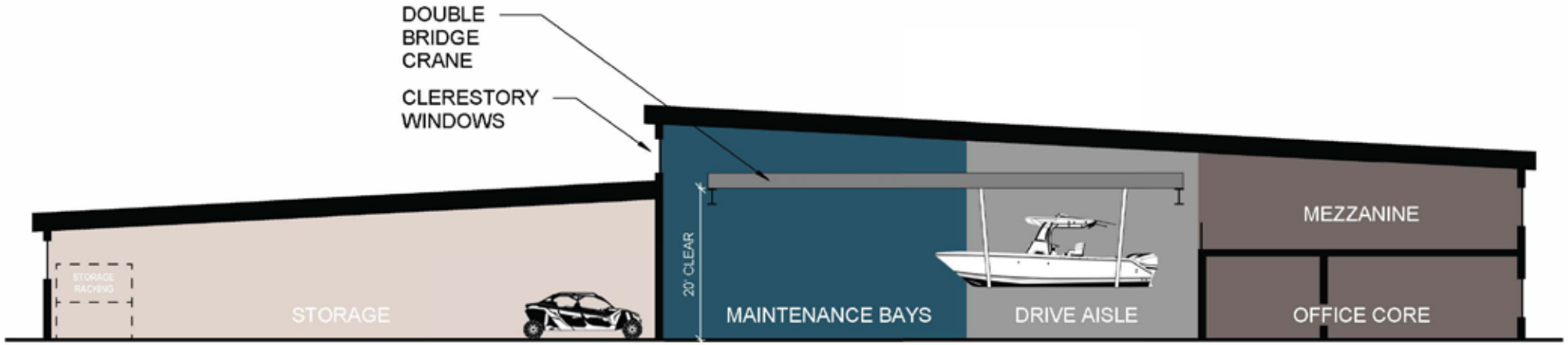
### $0 General Funds | $21,500,000 DNR Restricted Funds

The current Recreation Maintenance Shop services a fleet worth $16,000,000 and equipment is currently stored outdoors, unprotected from the environment (Fleet = 68 boats, 10 heavy equipment pieces, 103 OHVs & motorcycles, 14 snowcats, 54 snowmobiles, and 58 trailers). This equipment is used by law enforcement and trail crew.

The shop has existed in its current state for more than 40 years. Although the shop employees are extremely resourceful and adaptable, the shop building is old and no longer meets the minimum code requirements. In addition, the division has outgrown the space and would greatly benefit from additional space.

Our current fleet of fiberglass-based hulls typically have a lifetime of 10-15 years, yet some of our vessels are now reaching 23-years in age due to the incredible work and resourcefulness of our shop employees. This is one example only; the employees take the ordinary lifespan of state-purchased equipment and take it well beyond what the "expected" lifetime should be. With a new, safer, size-appropriate shop, they would continue cost-saving efforts like these. This request is for DNR restricted funds only.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$21,442,381** | **$293.73** | **94.21%** |
| New Building Costs | $17,156,460 | $235.02 | 75.38% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $1,277,177 | $17.50 | 5.61% |
| Building Contingency Insurance | $878,363 | $12.03 | 3.86% |
| Building FF&E | $940,116 | $12.88 | 4.13% |
| Building Soft Costs | $1,190,265 | $16.31 | 5.23% |
| **Site Costs** | **-** | **-** | **-** |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$1,317,619** | **$18.05** | **5.79%** |
| Programming/Pre-design | $197,661 | $2.71 | 0.87% |
| Design | $1,119,958 | $15.34 | 4.92% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$22,760,000** | **$311.78** | **100.00%** |
| | | | |
| **Funding Sources** | **$1,260,000** | **$17.26** | **5.54%** |
| Previous Legislative Funding | $1,260,000 | $17.26 | 5.54% |
| | | | |
| **FY2026 General Fund Request** | **-** | **-** | **-** |
| **FY2026 DNR Restricted Fund Request** | **$21,500,000** | **$294.52** | **94.46%** |




## Building Information

| | |
|---|---|
| Total Existing Square Feet | 32,460 |
| Existing Square Feet to be Vacated and Used by Other Programs | 32,460 |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 73,000 |
| Total Square Feet After the Project | 73,000 |

| | |
|---|---|
| Estimated Start Date | JAN 2026 |
| Estimated Completion Date | JAN 2027 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $14,698,936 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| |
|---|
| Limited access via a single 14' x 14' door requires tricky maneuvering to store 2 boats |
| With one exception, all overhead bay doors are too short and narrow for many vehicles. |
| All exterior man door frames have rusted to the point they are no longer secure. |
| No fire suppression system throughout the majority of the shop facility creates a life-safety hazard. |
| Electrical system does not meet electrical code. |
| HVAC ductwork from the 1970's wrapped in insulation known to contain asbestos. |
| Inadequate exhaust ventilation system for running equipment in the facility. |
| Roof membrane at the end-of-life with leaks manifest |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $23,707,962 |
| 50-year Capital Improvements | $13,039,379 |
| 50-year O&M | - |
| Infrastructure | $592,699 |
| **Total Cost of Ownership** | **$37,340,040** |

| | |
|---|---|
| Annual Capital Improvements | $260,788 |

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

# UTAH NATIONAL GUARD

Priority 6

## CAMP WILLIAMS SOUTHERN ACCESS CONTROL POINT

$12,516,236

The Southern Access Control Point (ACP) project at Camp Williams is essential for enhancing the installation's security and operational efficiency, particularly in light of the upcoming Army Reserve Center set to open in spring 2026. This new facility will serve as the primary entry point for Camp Williams, ensuring thorough vetting of all personnel, vehicles, and equipment. The project includes the construction of a central gatehouse equipped with advanced security systems, pre-fabricated guard booths for efficient processing, multiple inspection lanes with canopies for vehicle checks, active vehicle barriers for rapid threat response, a backup generator for uninterrupted operations, and secure perimeter fencing. The ACP will manage all access to the installation, provide real-time security monitoring, streamline traffic flow, and facilitate quick emergency response. This project is crucial for meeting the increased demands at Camp Williams and ensuring the installation's safety, security and readiness for future missions.

The new Southern ACP will serve a wide range of populations and constituencies, each benefiting from the enhanced security and operational efficiency provided by this facility. Military personnel, including active-duty soldiers, reservists, and National Guard members, will experience reduced wait times and a more secure entry process, particularly during peak training periods and large-scale exercises. Civilian employees and contractors will also benefit from a safer working environment and more reliable access, ensuring that their work can proceed without unnecessary delays. Visitors and family members will appreciate the improved security measures and streamlined entry process, making their visits to Camp Williams more efficient and secure.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$7,492,044** | **$1,066.03** | **59.86%** |
| New Building Costs | $3,119,328 | $443.84 | 24.92% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $2,285,483 | $325.20 | 18.26% |
| Building Contingency Insurance | $257,448 | $36.63 | 2.06% |
| Building FF&E | $389,481 | $55.42 | 3.11% |
| Building Soft Costs | $1,440,305 | $204.94 | 11.51% |
| **Site Costs** | **$4,165,082** | **$592.64** | **33.28%** |
| Site Infrastructure Costs | $2,237,879 | $318.42 | 17.88% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $1,639,659 | $233.30 | 13.10% |
| Site Infrastructure Contingency/Insurance | $189,065 | $26.90 | 1.51% |
| Site Infrastructure Soft Costs | $98,479 | $14.01 | 0.79% |
| **Pre-construction Costs** | **$859,110** | **$122.24** | **6.86%** |
| Programming/Pre-design | $30,185 | $4.30 | 0.24% |
| Design | $828,924 | $117.95 | 6.62% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$12,516,236** | **$1,780.91** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$12,516,236** | **$1,780.91** | **100.00%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | 123,000 |
| Existing Square Feet to be Vacated and Used by Other Programs | |
| Existing Square Feet to be Renovated | |
| Existing Square Feet to be Demolished | |
| New Square Feet to be Built | |
| Total Square Feet After the Project | |

| | |
|---|---|
| Estimated Start Date | DEC 2026 |
| Estimated Completion Date | DEC 2027 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $7,760,067 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

The U.S. Army Reserve has been moved from Ft. Douglas to Camp Williams and will come on line in Spring 2026.

The installation will be able to accommodate more personnel and equipment without compromising security or operational effectiveness.

Programmatically, the new ACP aligns with the broader strategic objectives of Camp Williams, ensuring that the installation can effectively support its growing role in both state and national defense operations.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $12,516,236 |
| 50-year Capital Improvements | $6,883,930 |
| 50-year O&M | $0 |
| Infrastructure | $312,906 |
| **Total Cost of Ownership** | **$19,713,072** |

| | |
|---|---|
| Annual Capital Improvements | $137,679 |

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

# MULTI-AGENCY

Priority 7

## AERONAUTICS FACILITY

$9,008,643

The State of Utah has five entities that utilize facilities in the General Aviation portion of Salt Lake City International Airport:

- Utah Department of Transportation
- Department of Natural Resources
- Department of Public Safety
- Salt Lake Community College
- Utah Wing of the Civil Air Patrol

Beyond the physical limitations of the current structures, the leases for the facilities occupied by SLCC and CAP expire in mid-2025 with UDOT, DPS and DNR expiring shortly thereafter in 2029. Salt Lake City has indicated a willingness to work with the State if it is apparent that this project is moving forward. Otherwise the State may lose the opportunity to locate these facilities at SLCIA.

There are functional, operational and synergistic benefits to the collocation of all the State's aeronautic interests in one location, beyond the improvements that can be achieved simply by replacing an old, outdated building with a new one. The State's needs can be met by a structure of approximately 149,000 square feet at a cost of a little more than $39 million. SLCIA is an enthusiastic supporter of a collocation plan which gives the airport greater flexibility for its very limited General Aviation land resource.

There is inadequate space for existing administrative, maintenance and flight personnel as evidenced by the installation of permanent workstations in the DPS hangar and flight crew lockers in a hallway. The fixed-wing hangar which occupies the substantial portion of the now nearly 40-year-old expansion is fully utilized. The rotary aircraft hangar, utilized by DPS, is inadequate to house the current fleet of two helicopters without collapsing the aircraft's rotors.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$33,893,543** | **$366.75** | **94.06%** |
| New Building Costs | $24,398,901 | $264.01 | 67.71% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $4,797,169 | $51.91 | 13.31% |
| Building Contingency/Insurance | $1,391,193 | $15.05 | 3.86% |
| Building FF&E | $766,397 | $8.29 | 2.13% |
| Building Soft Costs | $2,539,884 | $27.48 | 7.05% |
| **Site Costs** | - | - | - |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact connect fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-Construction Costs** | **$2,141,799** | **$23.18** | **5.94%** |
| Programming/Pre-Design | $422,151 | $4.57 | 1.17% |
| Design | $1,719,648 | $18.61 | 4.77% |
| **Property Acquisition Costs** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$36,035,343** | **$389.93** | **100.00%** |
| | | | |
| **Funding Sources** | **$27,026,700** | **$0.28** | **75.00%** |
| Future Committed Funds Over the Next Three Years | $27,026,700 | $0.00 | 75.00% |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$9,008,643** | **$389.64** | **25.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 27,090 |
| Existing Leased Square Feet | 27,090 |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 92,416 |
| Total Square Feet After the Project | 92,416 |

| | |
|---|---|
| Estimated Start Date | APR 2026 |
| Estimated Completion Date | SEP 2027 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $22,341,912 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| | |
|---|---|
| SLCC and CAP leases expiration date | Mid 2025 |
| UDOT, DPS and DNR lease expiration date | 2029 |

Current building structures are not meeting modern code requirements nor the State's High Performance Building Standard

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

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $36,035,343 |
| 50-year Capital Improvements | $19,819,438 |
| 50-year O&M | $22,637,100 |
| Infrastructure | $900,884 |
| **Total Cost of Ownership** | **$79,392,765** |

| | |
|---|---|
| Annual Capital Improvements | $396,389 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $452,742 |
| New Total State-funded O&M | $452,742 |

# NATURAL RESOURCES

Priority 8

## AQUATIC ANIMAL HEALTH & RESEARCH CENTER

$15,929,562

The AAHRC program continues to expand and now includes aquatic animal health management, disease control services, aquatic research, aquaculture program development, UDWR employee and specialized fish culture training and management of external aquatics research contracts (USU, BYU, GLFC, etc.). Much of this effort continues to include providing services to address increasing inspection and management needs in accordance with Utah's legally mandated aquatic animal health rules and regulations. Additional efforts include increasing requests to provide research services to address statewide management, aquatic animal health and fish culture needs. Significant infrastructure and operational concerns for the current facility include deteriorating buildings, increasing maintenance requirements, and disjointed laboratory design and space based on increasing program needs.

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

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$12,269,834** | **$982.53** | **76.51%** |
| New Building Costs | $8,491,894 | $680.00 | 52.95% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $752,132 | $60.23 | 4.69% |
| Building Contingency Insurance | $439,074 | $35.16 | 2.74% |
| Building FF&E | $1,101,098 | $88.17 | 6.87% |
| Building Soft Costs | $1,485,636 | $118.97 | 9.26% |
| **Site Costs** | **$2,668,449** | **$213.68** | **16.64%** |
| Site Infrastructure Costs | $2,318,021 | $185.62 | 14.45% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $205,308 | $16.44 | 1.28% |
| Site Infrastructure Contingency/Insurance | $95,020 | $7.61 | 0.59% |
| Site Infrastructure Soft Costs | $50,099 | $4.01 | 0.31% |
| **Pre-construction Costs** | **$1,098,859** | **$87.99** | **6.85%** |
| Programming/Pre-design | $99,045 | $7.93 | 0.62% |
| Design | $999,814 | $80.06 | 6.23% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$16,037,142** | **$1,284.20** | **100.00%** |
| | | | |
| **Funding Sources** | **$107,580** | **$8.61** | **0.67%** |
| Agency Funds | - | - | - |
| Previous Legislative Funding | $107,580 | $8.61 | 0.67% |
| | | | |
| **FY2026 Funding Request** | **$15,929,562** | **$1,275.59** | **99.33%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | 7,809 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | 7,809 |
| New Square Feet to be Built | 12,488 |
| Total Square Feet After the Project | 12,488 |

| | |
|---|---|
| Estimated Start Date | APR 2026 |
| Estimated Completion Date | JUN 2027 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $9,943,028 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| | |
|---|---|
| 2021 anglers contribution to Utah's economy | $649.8M |
| 2021 economic output | $1.1B |
| 2021 jobs supported | 7,720 |
| Increase of anglers in Utah from 2019 to 2020 | 13% |
| Increase in excise tax collection since 2018 | 66% |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $16,037,142 |
| 50-year Capital Improvements | $8,820,428 |
| 50-year O&M | - |
| Infrastructure | $400,929 |
| **Total Cost of Ownership** | **$25,258,498** |

| | |
|---|---|
| Annual Capital Improvements | $176,409 |

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

# DAVIS COUNTY 2ND DISTRICT COURTHOUSE

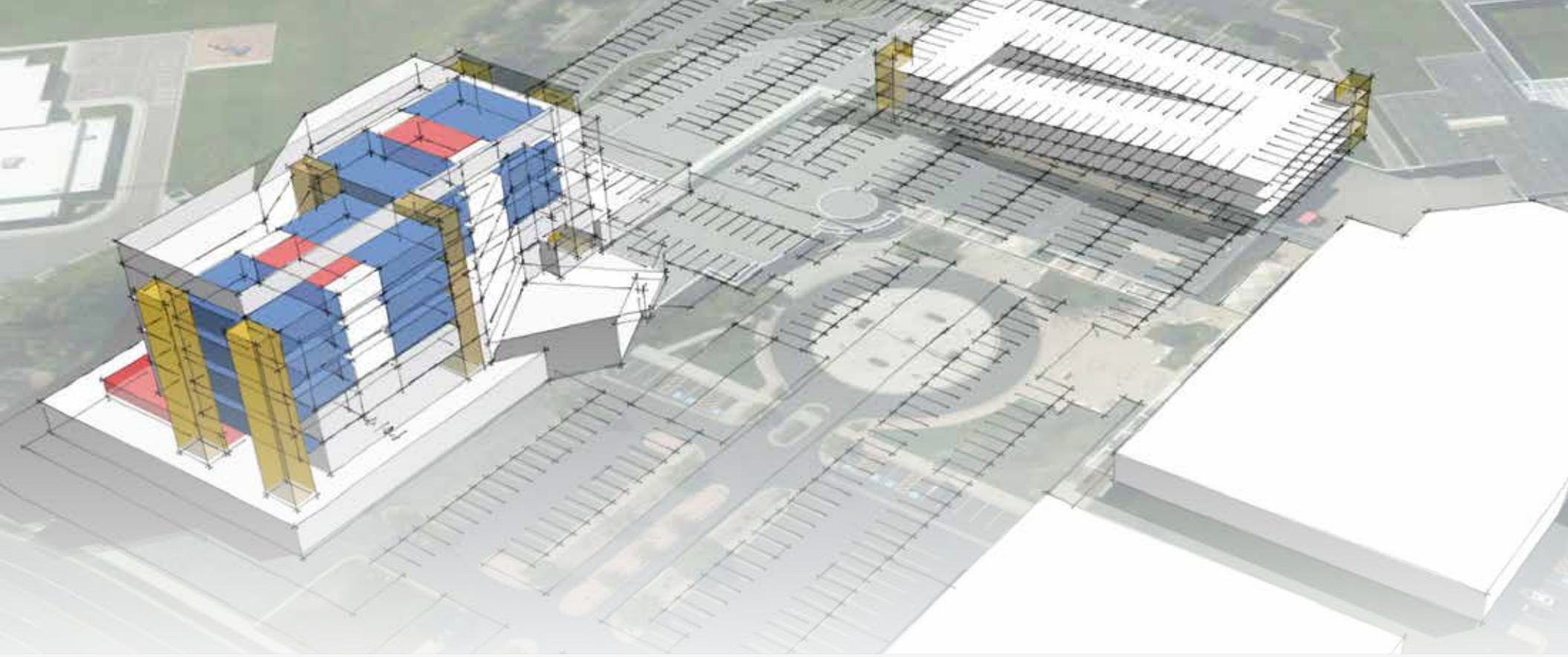
## $149,010,980

Davis County is the third largest populated county in Utah and is continuing to grow. Between 2010 and 2020 the county population has grown by 17%. The Kem C. Gardner Policy Institute also projects another 13% increase in population growth by 2030. The Court requests a new centralized courthouse to meet our current and future expansion needs in this steadily growing county. The goals of this project are as follows:

1. Replace three aging court facilities built over 30 years ago with a modern facility that corrects security and ADA deficiencies.
2. Provide space for future judgeships and court services as Davis County continues to grow.
3. Centralize court services for staff efficiency and easier public access. These services will include Court divisions such as Juvenile Probation, Mediation and Guardian Ad Litem.
4. Reduce occupied building square footage by eliminating redundant spaces (offices, corridors, conference rooms, break rooms, etc.) not required to be duplicated in a consolidated courthouse where common area spaces can be shared.

The new 5 story courthouse would have 13 courtrooms (9 District, 3 Juvenile and 1 County Justice courtroom) to replace the 14 courtrooms in the existing courthouse facilities. The building would also include 2 shelled courtrooms (interior space without the finishes) for future expansion. Space for 116 existing court employees has been evaluated, which includes Court divisions such as Juvenile Probation, Mediation and Guardian Ad Litem. All of the existing Farmington courthouse will need to be demolished after the new facility is completed to build a new 4 story parking structure to accommodate parking on the existing campus shared with Davis County.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$127,056,763** | **$882.34** | **81.62%** |
| New Building Costs | $93,314,480 | $648.02 | 59.95% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $10,759,243 | $74.72 | 6.91% |
| Building Contingency Insurance | $4,946,235 | $34.35 | 3.18% |
| Building FF&E | $8,973,681 | $62.32 | 5.76% |
| Building Soft Costs | $9,063,123 | $62.94 | 5.82% |
| **Site Costs** | **$19,803,534** | **$137.52** | **12.72%** |
| Site Infrastructure Costs | $16,530,759 | $114.80 | 10.62% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $1,906,011 | $13.24 | 1.22% |
| Site Infrastructure Contingency/Insurance | $871,396 | $6.05 | 0.56% |
| Site Infrastructure Soft Costs | $495,367 | $3.44 | 0.32% |
| **Pre-construction Costs** | **$8,799,384** | **$61.11** | **5.65%** |
| Programming/Pre-design | $999,403 | $6.94 | 0.64% |
| Design | $7,799,981 | $54.17 | 5.01% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$155,659,680** | **$1,080.97** | **100.00%** |
| | | | |
| **Funding Sources** | **$6,648,700** | **$46.17** | **4.27%** |
| Agency Funds | $6,648,700 | $46.17 | 4.27% |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$149,010,980** | **$1,034.80** | **95.73%** |



## Building Information

| | |
|---|---|
| Total Existing Square Feet | 180,241 |
| Existing Square Feet to be Vacated and Used by Other Programs | 66,499 |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | 113,742 |
| New Square Feet to be Built | 144,000 |
| Total Square Feet After the Project | 144,000 |

| | |
|---|---|
| Estimated Start Date | OCT 2026 |
| Estimated Completion Date | JAN 2030 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $96,509,002 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| |
|---|
| Between 2010 and 2020, Davis County's population grew by more than 17%. |
| Davis County is projected to grow by more than 13% in the next 5 years. |
| The demand for judges increased from 10.3 judges in FY'16 to 12.3 judges in FY'23. |
| Juvenile Court judicial need increased by 58% and the District Court judicial need increased by 8% in the last 8 years. |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $155,659,680 |
| 50-year Capital Improvements | $85,612,824 |
| 50-year O&M | $67,827,600 |
| Infrastructure | $3,891,492 |
| **Total Cost of Ownership** | **$312,991,596** |

| | |
|---|---|
| Annual Capital Improvements | $1,712,256 |

| | |
|---|---|
| Existing State-funded O&M | $800,419 |
| Increased State-funded O&M | $556,133 |
| New Total State-funded O&M | $1,356,552 |

# NATURAL RESOURCES

Priority 10

## NORTH TEMPLE OFFICE REPLACEMENT

$192,502,468

The old DNR headquarters located on North Temple is over 50 years old and we have outgrown our facilities. Additionally the functionality of the building is not in alignment with current DFCM office and workspace standards. Most of the out buildings have been recommended for demolition by DFCM. The current building does not meet the aesthetic standard of the proposed new Ball Park Standards.

As our department contines to grow, we're getting more and more constrained in our space. It was understood that a new building was in the works several years ago and we thought we were being prioritized. Because of this, smaller remodels have been stopped, we now need to move forward with a large building remodel or replacement. If this project is not funded we will need to go back to smaller remodels in work areas to meet the needs of our staff and workloads.

A DNR Office Utilization Analysis study was conducted by DFCM & Emergent Solutions. This study highlighted the gaps, spacial constraints, growth and productivity challenges facing the department. Additionally DFCM analyzed the outback buildings and determined that they are well past their useful life and recommended that they be demolished and rebuilt.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$182,638,028** | **$666.77** | **94.88%** |
| New Building Costs | $139,549,447 | $509.46 | 72.49% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $11,032,189 | $40.28 | 5.73% |
| Building Contingency Insurance | $7,175,215 | $26.19 | 3.73% |
| Building FF&E | $12,648,857 | $46.18 | 6.57% |
| Building Soft Costs | $12,232,319 | $44.66 | 6.35% |
| **Site Costs** | - | - | - |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$9,864,440** | **$36.01** | **5.12%** |
| Programming/Pre-design | $1,778,904 | $6.49 | 0.92% |
| Design | $8,085,536 | $29.52 | 4.20% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$192,502,468** | **$702.78** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$192,502,468** | **$702.78** | **100.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 191,000 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | 33,000 |
| New Square Feet to be Built | 273,916 |
| Total Square Feet After the Project | 431,916 |

| | |
|---|---|
| Estimated Start Date | JAN 2026 |
| Estimated Completion Date | JAN 2028 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $119,351,530 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

The functionality of the building is not conduce with current DFCM office and workspace standards.

The current building doesn't meet the aesthetic standard of the proposed new ball park standards.

DFCM analyzed the outback buildings and determined that they are well past their useful life and recommended that they be demolished and rebuilt.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $192,502,468 |
| 50-year Capital Improvements | $105,876,357 |
| 50-year O&M | - |
| Infrastructure | $4,812,562 |
| **Total Cost of Ownership** | **$303,191,387** |

| | |
|---|---|
| Annual Capital Improvements | $2,117,527 |

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


FUTURE STATE FUNDED STATE AGENCY

# CAPITAL DEVELOPMENT

PROJECT REQUESTS

FUTURE NON-PRIORITIZED STATE FUNDED STATE AGENCY

# CAPITAL DEVELOPMENT

PROJECT REQUESTS

| Project Name | Requested Amount |
|---|---|
| Department of Health & Human Services<br>High Acuity Behavioral Assessment & Treatment (HABAT) | $48,450,298 |
| Department of Health & Human Services<br>Office of the Medical Examiner (OME) Taylorsville Addition | $34,162,050 |
| Department of Health & Human Services<br>USDC Therapeutic Assessment Building | $41,749,659 |
| Department of Health & Human Services<br>USH 60-bed Low Acuity Facility Addition | $86,965,651 |
| Department of Health & Human Services<br>USH Community ISTEP Facility | $42,263,644 |
| Department of Natural Resources<br>Utah Lake Nature Center | $19,121,097 |
| Department of Corrections<br>Behavioral Health & Transition Facility (BHTF) | $34,400,000 |
| Department of Public Safety<br>State Emergency Operations Center | $41,516,809 |
| Department of Agriculture & Food<br>Utah Veterinary Diagnostic Laboratory Expansion | $5,988,572 |

# HEALTH AND HUMAN SERVICES

## HIGH ACUITY BEHAVIORAL ASSESSMENT & TREATMENT (HABAT)

$48,450,298

The purpose for this proposed project is to have a facility able to provide 24/7, consistent, evidenced based, longer term treatment for youth who have behaviorally complex needs and are not appropriate and/or not successful in traditional placement/treatment settings such as home setting, non secure residential setting, acute inpatient psychiatric hospital setting, and Utah State Hospital. This facility would provide 24/7 psychiatric care by a physician, direct care staff, nursing care, therapists, and school. Having this facility available will likely decrease the number of emergency department visits, acute psychiatric inpatient stays, aggressive episodes, and self harm behavior toward self and others. The outcome of this program is to safely transition youth to the lowest level of treatment.

Funding this project is of urgent importance. Each year, DHHS spends significant funds in sole source contracts trying to piece together appropriate care for these youth. If this project is not approved, youth with behaviorally complex needs will continue to be placed in multiple treatment facilities, high cost placements that frequently don't meet the evidenced based treatment needs of these youth. They will continue to end up in and out of emergency departments and psychiatric acute in-patient facilities with little, if any, stability both short and long term. DHHS will continue to use the resources stated above currently available to manage the high acuity and safety needs of these youth who are not able to remain safely in their homes, schools and communities.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$38,149,216** | **$875.83** | **78.74%** |
| New Building Costs | $27,312,060 | $627.03 | 56.37% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $3,784,866 | $86.89 | 7.81% |
| Building Contingency Insurance | $1,480,729 | $33.99 | 3.06% |
| Building FF&E | $2,734,262 | $62.77 | 5.64% |
| Building Soft Costs | $2,837,299 | $65.14 | 5.86% |
| **Site Costs** | **$1,592,562** | **$36.56** | **3.29%** |
| Site Infrastructure Costs | $1,301,866 | $29.89 | 2.69% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $180,411 | $4.14 | 0.37% |
| Site Infrastructure Contingency/Insurance | $70,313 | $1.61 | 0.15% |
| Site Infrastructure Soft Costs | $39,972 | $0.92 | 0.08% |
| **Pre-construction Costs** | **$2,708,520** | **$62.18** | **5.59%** |
| Programming/Pre-design | $352,957 | $8.10 | 0.73% |
| Design | $2,355,563 | $54.08 | 4.86% |
| **Property Acquisition** | **$6,000,000.00** | **$137.75** | **0.00%** |
| Property Acquisition Costs | $6,000,000.00 | $137.75 | 0.00% |
| **Total Estimated Project Cost** | **$48,450,298** | **$1,112.32** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$48,450,298** | **$1,112.32** | **100.00%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | - |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 43,558 |
| Total Square Feet After the Project | 43,558 |

| | |
|---|---|
| Estimated Start Date | |
| Estimated Completion Date | |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $30,039,185 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

This facility will better support youth as they transition from higher to lower acuity care without the disruptions of moving places/providers/environments.

This facility will decrease the number of emergency department visits, acute psychiatric inpatient stays, aggressive episodes, and self-harm behavior toward self and others.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $48,450,298 |
| 50-year Capital Improvements | $26,647,664 |
| 50-year O&M | $31,430,650 |
| Infrastructure | $1,211,257 |
| **Total Cost of Ownership** | **$107,739,870** |

| | |
|---|---|
| Annual Capital Improvements | $532,953 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $628,613 |
| New Total State-funded O&M | $628,613 |

# HEALTH AND HUMAN SERVICES

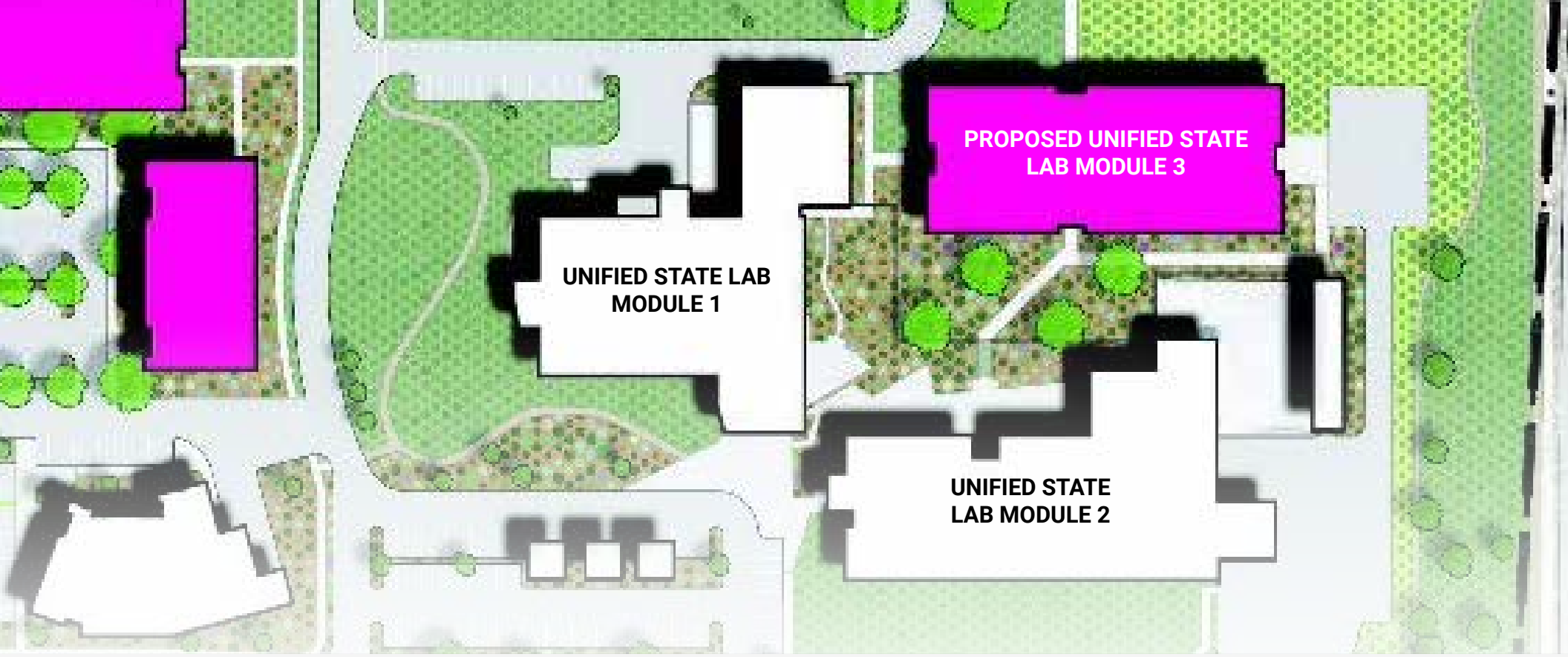
## OFFICE OF THE MEDICAL EXAMINERS (OME) TAYLORSVILLE ADDITION

$34,162,050

The purpose of this project is to address unmet space needs for staff and operations of the OME. The scope allows expansion of office and administrative space followed by renovation of current administrative and office space to expand laboratory capacity. The services provided at the facility will be the same as currently offered by the OME.

The current facility in Taylorsville was first occupied by OME in February 2017. Nearly immediately the space constraints became apparent. Office space for pathology staff has all been utilized (except for a single current vacancy) and the ability to add additional staff on site is limited. All other areas of office space are also at capacity. This has occurred in the setting of two different remodeling projects of the original space to convert conference and huddle rooms into office space. Body storage capacity has also been taxed on many weekends, which fewer bodies are picked up. As we operate at near body storage capacity most of the time and occasionally beyond capacity, we were required to bring in a refrigerated pod as a contingency during the COVID pandemic. Adding additional storage capacity will also allow for surge capacity and meet the needs for some modest mass fatality events without the need for outside storage trucks or pods. There is also need for additional storage capacity for supplies, emergency supplies, records and evidence storage. All aspects of the OMEs operation are impacted by the current space limitations. Expanding the current operational site is more economical than building a new and larger facility at a different location, though it is anticipated that a second facility will eventually be needed elsewhere within the state.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$29,956,480** | **$722.59** | **87.69%** |
| New Building Costs | $4,466,890 | $355.59 | 13.08% |
| Renovated Building Costs | $12,734,283 | $440.71 | 37.28% |
| Building Escalation Costs | $6,210,778 | $149.81 | 18.18% |
| Building Contingency Insurance | $1,368,525 | $33.01 | 4.01% |
| Building FF&E | $3,170,539 | $76.48 | 9.28% |
| Building Soft Costs | $2,005,465 | $48.37 | 5.87% |
| **Site Costs** | **$1,607,490** | **$38.77** | **4.71%** |
| Site Infrastructure Costs | $1,088,699 | $26.26 | 3.19% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $393,093 | $9.48 | 1.15% |
| Site Infrastructure Contingency/Insurance | $87,973 | $2.12 | 0.26% |
| Site Infrastructure Soft Costs | $37,724 | $0.91 | 0.11% |
| **Pre-construction Costs** | **$2,598,080** | **$62.67** | **7.61%** |
| Programming/Pre-design | $304,733 | $7.35 | 0.89% |
| Design | $2,293,347 | $55.32 | 6.71% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$34,162,050** | **$824.04** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$34,162,050** | **$824.04** | **100.00%** |




## Building Information

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

| | |
|---|---|
| Estimated Start Date | APR 2026 |
| Estimated Completion Date | APR 2027 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $21,180,471 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

The Office of the Medical Examiner currently has 54 employees.

The current facility is expected to reach capacity in less than ten years.

Additional examination capacity will benefit the State in the event of an emergency or mass fatality situation as well as provide additional growth in the future.

Body storage capacity has been taxed on many weekends and the building operates at near capacity on a regular basis. During the pandemic, we were required to bring in a refrigerated pod as a contingency.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $34,162,050 |
| 50-year Capital Improvements | $18,789,128 |
| 50-year O&M | $29,072,300 |
| Infrastructure | $854,051 |
| **Total Cost of Ownership** | **$82,877,529** |

| | |
|---|---|
| Annual Capital Improvements | $375,783 |

| | |
|---|---|
| Existing State-funded O&M | $260,223 |
| Increased State-funded O&M | $321,223 |
| New Total State-funded O&M | $581,446 |

# HEALTH AND HUMAN SERVICES

## USDC THERAPEUTIC ASSESSMENT BUILDING

$41,749,659

The purpose of this building is to meet the changing need of the population served at USDC. Over the past decade, the population being referred to USDC has dramatically changed from co-morbid diagnoses, those that have an Intellectual and/or developmental disability (IDD) with a co-morbid diagnosis of a severe medical condition to a diagnosis of IDD with a co-occurring mental health diagnosis.

These people are not able to get their needs met safely in the community and have been deemed a safety concern to themselves, the staff that serve them and others in the community and are not able to be maintained by community providers. They are then referred to USDC for these service until such time they are able to keep themselves and others safe. USDC, and the entire field has seen a dramatic increase in aggressive behaviors and has struggled to maintain a safe environment while providing appropriate treatment interventions for all clients. This has also increased the number of findings by licensing and auditing bodies in their review of the services at USDC.

With the increase of at least 48 beds, the number of individual clients that could be served would increase by at least half that number. This facility would be dedicated to serve incoming, emergent and the most complex cases referred to USDC and, with the increased staffing, dedicated staff to Active Treatment, assessment, therapeutic intervention and medical care, this could effect the entire number for individuals served at USDC as a whole. With proper assessments and care, individual clients will receive the proper interventions and Active Treatment to help them meet their mental, physical and emotional needs, increasing their ability to learn appropriate skills and transition into less restrictive environments. The safeguards established in this building will set treatment up for each person and increase the likelihood of success.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$36,676,774** | **$832.71** | **87.85%** |
| New Building Costs | $26,270,302 | $596.44 | 62.92% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $3,986,650 | $90.51 | 9.55% |
| Building Contingency Insurance | $1,440,706 | $32.71 | 3.45% |
| Building FF&E | $2,330,637 | $52.91 | 5.58% |
| Building Soft Costs | $2,648,480 | $60.13 | 6.34% |
| **Site Costs** | **$2,513,553** | **$57.07** | **6.02%** |
| Site Infrastructure Costs | $2,086,664 | $47.38 | 5.00% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $316,662 | $7.19 | 0.76% |
| Site Infrastructure Contingency/Insurance | $70,245 | $1.59 | 0.17% |
| Site Infrastructure Soft Costs | $39,982 | $0.91 | 0.10% |
| **Pre-construction Costs** | **$2,559,331** | **$58.11** | **6.13%** |
| Programming/Pre-design | $377,728 | $8.58 | 0.90% |
| Design | $2,181,603 | $49.53 | 5.23% |
| **Property Acquisition** | **$0.00** | **$0.00** | **0.00%** |
| Property Acquisition Costs | $0.00 | $0.00 | 0.00% |
| **Total Estimated Project Cost** | **$41,749,659** | **$947.89** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$41,749,659** | **$947.89** | **100.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 13,292 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| 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 | MAR 2026 |
| Estimated Completion Date | APR 2027 |
| New FTE Required | 2 |
| Added Program Cost | $4,265,800 |
| Programming | Complete |
| Systems Replacement | $25,884,788 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

In recent years there has been a dramatic increase in aggressive behaviors and USDC has struggled to maintain a safe environment while providing appropriate treatment interventions for all clients.

Currently, staff is required to split enormous amounts of time from treatment to the preparing, purchasing and transporting of food to the apartments several hours each day.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $41,749,659 |
| 50-year Capital Improvements | $22,962,312 |
| 50-year O&M | $22,979,850 |
| Infrastructure | $1,043,741 |
| **Total Cost of Ownership** | **$88,735,562** |

| | |
|---|---|
| Annual Capital Improvements | $459,246 |

| | |
|---|---|
| Existing State-funded O&M | $89,555 |
| Increased State-funded O&M | $370,042 |
| New Total State-funded O&M | $459,597 |

# HEALTH AND HUMAN SERVICES

## USH 60-BED LOW ACUITY FACILITY ADDITION

$86,965,651

The Utah State Hospital provides inpatient competency restoration treatment for those ordered to the Department of Health and Human Services from the District Courts as well as adult inpatient care for individuals with severe mental illness referred by the Local Mental Health Authorities. The current and projected future demand for beds continues to grow for both forensic and adult services exceeding the available existing capacity. The forensic population is expected to grow at a consistent rate of 10% per year, while more and more sub-acute patients with complex legal and safety needs are also increasing within the patient population at USH. The civil population's referral wait-list has also been growing rapidly, indicating a need for additional civil beds. A comprehensive study regarding the future bed needs of the hospital identifies that 60 patient beds will be critical over the next 5 - 10 years to address this demand. This project addresses the issues identified in the study, specifically providing sub-acute care to a growing number of patients who require longer stays at the hospital.

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.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$77,055,854** | **$771.09** | **88.60%** |
| New Building Costs | $53,350,201 | $593.23 | 61.35% |
| Renovated Building Costs | $3,564,246 | $356.42 | 4.10% |
| Building Escalation Costs | $6,127,323 | $61.32 | 7.05% |
| Building Contingency Insurance | $3,089,118 | $30.91 | 3.55% |
| Building FF&E | $5,636,115 | $56.40 | 6.48% |
| Building Soft Costs | $5,288,851 | $52.93 | 6.08% |
| **Site Costs** | **$4,972,854** | **$49.76** | **5.72%** |
| Site Infrastructure Costs | $4,187,074 | $41.90 | 4.81% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $450,774 | $4.51 | 0.52% |
| Site Infrastructure Contingency/Insurance | $216,032 | $2.16 | 0.25% |
| Site Infrastructure Soft Costs | $118,973 | $1.19 | 0.14% |
| **Pre-construction Costs** | **$4,936,943** | **$49.40** | **5.68%** |
| Programming/Pre-design | $554,567 | $5.55 | 0.64% |
| Design | $4,382,377 | $43.85 | 5.04% |
| **Property Acquisition** | **$0.00** | **$0.00** | **0.00%** |
| Property Acquisition Costs | $0.00 | $0.00 | 0.00% |
| **Total Estimated Project Cost** | **$86,965,651** | **$870.26** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$86,965,651** | **$870.26** | **100.00%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | 70,908 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | 10,000 |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 89,931 |
| Total Square Feet After the Project | 170,839 |

| | |
|---|---|
| Estimated Start Date | MAY 2026 |
| Estimated Completion Date | DEC 2027 |
| New FTE Required | 30 |
| Added Program Cost | $6,000,000 |
| Programming | Complete |
| Systems Replacement | $53,918,704 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| | |
|---|---|
| Current long-term patients | 28 (17 civil and 11 forensic) |
| Years further these patients will occupy a bed | 29.4 further years |
| Patient growth rate | 3 per year |
| Forensic population growth | 10% a year |
| Jobs supported | 75 |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $86,965,651 |
| 50-year Capital Improvements | $47,831,108 |
| 50-year O&M | $414,069,700 |
| Infrastructure | $2,174,141 |
| **Total Cost of Ownership** | **$551,040,601** |

| | |
|---|---|
| Annual Capital Improvements | $956,622 |

| | |
|---|---|
| Existing State-funded O&M | $7,003,576 |
| Increased State-funded O&M | $1,277,818 |
| New Total State-funded O&M | $8,281,394 |

# HEALTH AND HUMAN SERVICES

## USH COMMUNITY ISTEP FACILITY

$42,263,644

Utah has been facing a growing challenge providing treatment for Youth with Complex Behavioral Health Needs. These youth present with significant safety and behavioral concerns our current system is not designed to address. This request is for two buildings to address critical mental and behavioral health treatment. ISTEP (Intensive stabilization, treatment, and evaluation program) is a new program intended to serve youth who present with the most acute and complex mental and behavioral health needs in which life safety is of the utmost importance. The design for this building has key safety elements needed for serving this population and acuity.

ISTEP will be a program built and designed to safely manage the most acute behavioral and mental health challenges. It is intended to be an option for youth in Utah who have expended other resources and/or are presenting with concerns too complex for most providers to treat. There is currently no program like ISTEP in the state. The closest settings we have are inpatient psychiatric hospitals or the Utah State Hospital. Hospitals are intended to be short term stays, and are often unable to adequately support the behavioral health side of treatment. USH is currently not equipped with space for this population and often has to reconfigure the patient units to keep other patients and staff safe, which impacts their ability to sufficiently treat others.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$37,961,125** | **$871.51** | **89.82%** |
| New Building Costs | $27,312,060 | $627.03 | 64.62% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $3,784,866 | $86.89 | 8.96% |
| Building Contingency Insurance | $1,480,729 | $33.99 | 3.50% |
| Building FF&E | $2,734,262 | $62.77 | 6.47% |
| Building Soft Costs | $2,649,208 | $60.82 | 6.27% |
| **Site Costs** | **$1,593,348** | **$36.58** | **3.77%** |
| Site Infrastructure Costs | $1,302,517 | $29.90 | 3.08% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $180,501 | $4.14 | 0.43% |
| Site Infrastructure Contingency/Insurance | $70,313 | $1.61 | 0.17% |
| Site Infrastructure Soft Costs | $40,016 | $0.92 | 0.09% |
| **Pre-construction Costs** | **$2,709,171** | **$62.20** | **6.41%** |
| Programming/Pre-design | $353,608 | $8.12 | 0.84% |
| Design | $2,355,563 | $54.08 | 5.57% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$42,263,644** | **$970.28** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$42,263,644** | **$970.28** | **100.00%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | - |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 43,558 |
| Total Square Feet After the Project | 43,558 |

| | |
|---|---|
| Estimated Start Date | JAN 2027 |
| Estimated Completion Date | MAY 2028 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $26,203,459 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

Due to lack of space, a makeshift unit has been developed on a client-by-client basis which has created significant challenges for service delivery.

The lack of appropriate space causes disruption to the care of other patients who have been injured or traumatized.

The current space isn't designed for or properly equipped to support an increasing number of youth who have behavioral challenges.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $42,263,644 |
| 50-year Capital Improvements | $23,245,004 |
| 50-year O&M | $31,430,650 |
| Infrastructure | $1,056,591 |
| **Total Cost of Ownership** | **$97,995,889** |

| | |
|---|---|
| Annual Capital Improvements | $464,900 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $628,613 |
| New Total State-funded O&M | $628,613 |

# NATURAL RESOURCES

## UTAH LAKE NATURE CENTER

$19,121,097

The Utah Lake Nature Center will serve as; 1) a hub for advanced undergraduate and graduate education and research related to Utah Lake and conservation and preservation of the water resources and ecology of Utah Lake and the larger Great Salt Lake watershed; a center for the continuation and advancement of efforts to mitigate invasive species, preserve water resources, reduce harmful algal blooms, advance local economic development, and protect native and sensitive species; and 3) a seat for community and K-12 education about Utah Lake and its unique contributions to the ecology, welfare, and economy of Utah.

While the Utah Lake Nature Center will offer unique benefits to Utah Valley and to Utah Valley University, the reach extends far beyond. As the source for over 30% of the fresh water to Great Salt Lake, the future of the two lakes - and the entire Wasatch Front - are inextricably linked. The Nature Center will be vital to ensuring a future not just for Utah Lake and the projected 1.5 million inhabitants that will one day make their homes along its shores, but also to those communities downwind of Great Salt Lake. Further, the center will offer advanced study and research opportunities for students across the state, not just UVU. Currently, a majority of the research conducted at Utah Lake is done by USU faculty and students, but a sizable amount is also led by U of U, WSU and BYU. The design of the center and its programming is being executed in coordination with all of these researchers so that the center will be of maximum benefit to all concerned institutions.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$17,265,972** | **$664.08** | **71.48%** |
| New Building Costs | $11,943,000 | $459.35 | 49.44% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $1,165,081 | $44.81 | 4.82% |
| Building Contingency Insurance | $621,070 | $23.89 | 2.57% |
| Building FF&E | $1,610,701 | $61.95 | 6.67% |
| Building Soft Costs | $1,926,120 | $74.08 | 7.97% |
| **Site Costs** | **$5,410,692** | **$208.10** | **22.40%** |
| Site Infrastructure Costs | $4,565,361 | $175.59 | 18.90% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $445,367 | $17.13 | 1.84% |
| Site Infrastructure Contingency/Insurance | $238,873 | $9.19 | 0.99% |
| Site Infrastructure Soft Costs | $161,091 | $6.20 | 0.67% |
| **Pre-construction Costs** | **$1,477,828** | **$56.84** | **6.12%** |
| Programming/Pre-design | $255,832 | $9.84 | 1.06% |
| Design | $1,221,996 | $47.00 | 5.06% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$24,154,492** | **$929.02** | **100.00%** |
| | | | |
| **Funding Sources** | **$5,033,395** | **$193.59** | **20.84%** |
| Federal Funding | $5,000,000 | $192.31 | 20.70% |
| Agency Funds | - | - | - |
| Previous Legislative Funding | $33,395 | $1.28 | 0.14% |
| | | | |
| **FY2026 Funding Request** | **$19,121,097** | **$735.43** | **79.16%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | - |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 26,000 |
| Total Square Feet After the Project | 26,000 |

| | |
|---|---|
| Estimated Start Date | JUL 2026 |
| Estimated Completion Date | JUL 2028 |
| New FTE Required | - |
| Added Program Cost | $2,500,000 |
| Programming | Complete |
| Systems Replacement | $14,975,785 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| | |
|---|---|
| Classroom space the center will provide | 80 Students |
| Wet and dry lab space the facility will offer to all Utah institutions of higher education | 40 Stations |
| Field trips the facility will provide for K-12 students | 15,000 students |
| Current field trips provided to 4th grade students | 4,000 students |
| Community members who will learn and participate in community education about Utah Lake | 25,000 per year |
| Percent of fresh water the Utah Lake provides to the Great Salt Lake | 30% |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $24,154,492 |
| 50-year Capital Improvements | $13,284,971 |
| 50-year O&M | - |
| Infrastructure | $603,862 |
| **Total Cost of Ownership** | **$38,043,325** |

| | |
|---|---|
| Annual Capital Improvements | $265,699 |

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

# DEPT OF CORRECTIONS

## BEHAVIORAL HEALTH AND TRANSITION FACILITY (BHTF)

$34,400,000

This request is 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 reentry support as well as diversion from re-incarceration. 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 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.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$44,422,491** | **$995.37** | **93.08%** |
| New Building Costs | $19,609,800 | $852.60 | 41.09% |
| Renovated Building Costs | $11,854,855 | $548.10 | 24.84% |
| Building Escalation Costs | $3,426,442 | $76.78 | 7.18% |
| Building Contingency Insurance | $1,856,834 | $41.61 | 3.89% |
| Building FF&E | $3,733,347 | $83.65 | 7.82% |
| Building Soft Costs | $3,941,212 | $88.31 | 8.26% |
| **Site Costs** | - | - | - |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$3,304,213** | **$74.04** | **6.92%** |
| Programming/Pre-design | $444,911 | $9.97 | 0.93% |
| Design | $2,859,302 | $64.07 | 5.99% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$47,726,704** | **$1,069.41** | **100.00%** |
| | | | |
| **Funding Sources** | **$13,326,704.00** | **$298.61** | **27.92%** |
| Agency Funds | $5,786,704.00 | $129.66 | 12.12% |
| Previous Legislative Funding | $7,540,000.00 | $168.95 | 15.80% |
| | | | |
| **FY2026 Funding Request** | **$34,400,000** | **$770.80** | **72.08%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | 21,629 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | 21,629 |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 21,000 |
| Total Square Feet After the Project | 42,629 |

| | |
|---|---|
| Estimated Start Date | Oct 2026 |
| Estimated Completion Date | June 2028 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $29,590,556 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| | |
|---|---|
| Percent of individuals with a mental illness that after being released from prison or jail return within three years | 70% |
| Current number of beds to address behavioral health needs | 20 beds |
| Beds needed to address behavioral health needs | 75 beds |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $47,726,704 |
| 50-year Capital Improvements | $26,249,687 |
| 50-year O&M | $27,661,650 |
| Infrastructure | $1,193,168 |
| **Total Cost of Ownership** | **$102,831,209** |

| | |
|---|---|
| Annual Capital Improvements | $524,994 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $553,233 |
| New Total State-funded O&M | $553,233 |

# PUBLIC SAFETY

## STATE EMERGENCY OPERATIONS CENTER

$41,516,809

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

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

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$37,672,972** | **$970.95** | **90.74%** |
| New Building Costs | $25,229,309 | $650.24 | 60.77% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $2,797,948 | $72.11 | 6.74% |
| Building Contingency Insurance | $1,334,718 | $34.40 | 3.21% |
| Building FF&E | $4,934,728 | $127.18 | 11.89% |
| Building Soft Costs | $3,376,269 | $87.02 | 8.13% |
| **Site Costs** | **$1,174,934** | **$30.28** | **2.83%** |
| Site Infrastructure Costs | $983,066 | $25.34 | 2.37% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $109,023 | $2.81 | 0.26% |
| Site Infrastructure Contingency/Insurance | $52,819 | $1.36 | 0.13% |
| Site Infrastructure Soft Costs | $30,026 | $0.77 | 0.07% |
| **Pre-construction Costs** | **$2,668,903** | **$68.79** | **6.43%** |
| Programming/Pre-design | $375,193 | $9.67 | 0.90% |
| Design | $2,293,709 | $59.12 | 5.52% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$41,516,809** | **$1,070.02** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$41,516,809** | **$1,070.02** | **100.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 32,000 |
| Existing Square Feet to be Vacated and Used by Other Programs | 32,000 |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 38,000 |
| Total Square Feet After the Project | 38,000 |

| | |
|---|---|
| Estimated Start Date | SEP 2026 |
| Estimated Completion Date | DEC 2027 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $25,740,422 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

The ability to bring in state, local, non-profit, tribal and federal partners to support operations will be dependent on having enough space and resources for them to carry out their roles.

A new state EOC located in the same place as the State Emergency Management Agency would benefit the State of Utah as a whole by ensuring that an efficient and effective response can occur when there are times of emergency or disaster.

The Division of Emergency Management provides support to the 29 County Emergency Management agencies, and the cities, towns and Tribal Nations that are impacted by events that they do not have the capacity to respond to or recover from.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $41,516,809 |
| 50-year Capital Improvements | $22,834,245 |
| 50-year O&M | $17,898,950 |
| Infrastructure | $1,037,920 |
| **Total Cost of Ownership** | **$83,287,924** |

| | |
|---|---|
| Annual Capital Improvements | $456,685 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $357,979 |
| New Total State-funded O&M | $357,979 |

# AGRICULTURE

## UTAH VETERINARY DIAGNOSTIC LABORATORY EXPANSION

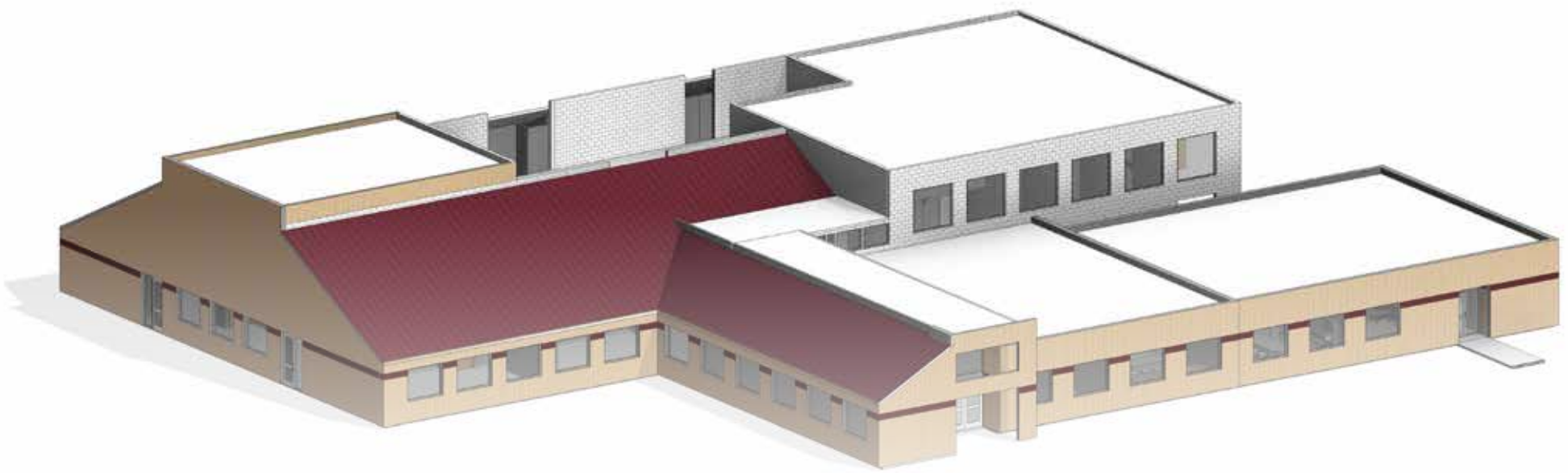
$5,988,572

UDAF is seeking funding to remodel and expand the Utah Veterinary Diagnostic Laboratory (UVDL) in Logan, which is run as a collaboration between UDAF and Utah State University. The expansion of the USU veterinary program requires additional facilities to meet the needs of an increased number of students and instruction and training for third-year and fourth-year veterinary students. UVDL provides diagnostic services to livestock and poultry owners in Utah and surrounding states as well as instruction and training for veterinary and other students at USU.

The current layout of UVDL does not provide sufficient space for the anticipated number of faculty, staff, or students that the veterinary program will require in the years to come. This expansion will provide new classrooms, offices, and a larger, more efficient space for conducting necropsies. This requires both an addition as well as an internal remodel of key areas. The key goals for this project are to expand and enhance the existing necropsy lab, create classrooms and collaboration space for veterinary students, and provide additional offices and support rooms for faculty and staff.

This project would remodel approximately 4,300 square feet of the existing building, including the necropsy lab, an existing conference room, and bathrooms. It would also add approximately 3,000 square feet of space for additional classrooms, collaboration space, and offices. The project costs are estimated at $5,975,420 and include the cost of demolition, renovation, addition, and site work.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$5,498,847** | **$756.06** | **91.82%** |
| New Building Costs | $1,963,687 | $655.44 | 32.79% |
| Renovated Building Costs | $2,022,579 | $472.90 | 33.77% |
| Building Escalation Costs | $473,102 | $65.05 | 7.90% |
| Building Contingency Insurance | $315,472 | $43.38 | 5.27% |
| Building FF&E | $321,257 | $44.17 | 5.36% |
| Building Soft Costs | $402,751 | $55.38 | 6.73% |
| **Site Costs** | - | - | - |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$489,725** | **$67.33** | **8.18%** |
| Programming/Pre-design | $42,912 | $5.90 | 0.72% |
| Design | $446,812 | $61.43 | 7.46% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$5,988,572** | **$823.40** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Agency Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$5,988,572** | **$823.40** | **100.00%** |



## Building Information

| | |
|---|---|
| Total Existing Square Feet | 20,050 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | 4,277 |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 2,996 |
| Total Square Feet After the Project | 23,046 |

| | |
|---|---|
| Estimated Start Date | DEC 2025 |
| Estimated Completion Date | AUG 2026 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $3,712,915 |
| Building Life Cycle | 50 years |

## Need & Anticipated Usage

| | |
|---|---|
| Anticipated number of students in 2029 | 320 |
| Current number of students | 60 |
| Date of expansion from 2-year program to 4-year program | 2026 |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $5,988,572 |
| 50-year Capital Improvements | $3,293,715 |
| 50-year O&M | $14,995,200 |
| Infrastructure | $149,714 |
| **Total Cost of Ownership** | **$24,427,201** |

| | |
|---|---|
| Annual Capital Improvements | $65,874 |

| | |
|---|---|
| Existing State-funded O&M | $250,000 |
| Increased State-funded O&M | $49,904 |
| New Total State-funded O&M | $299,904 |


FY2026 USHE DEGREE-GRANTING INSTITUTIONS

# DEDICATED PROJECT

REQUESTS

# FY2026 USHE DEGREE-GRANTING INSTITUTIONS
# DEDICATED PROJECT REQUESTS

UTAH SYSTEM OF HIGHER EDUCATION

| Project Name | Requested Amount |
|---|---|
| **Weber State University**<br>Student Services Support Center Renovation | $8,204,490 |
| **Weber State University**<br>Allied Health South Remodel | $4,679,008 |
| **Southern Utah University**<br>Business Building West Cost Escalation | $1,167,998 |
| **Utah Tech University**<br>McDonald Building Renovation & Addition | $27,367,006 |
| **Utah Valley University**<br>Health Professions 2 Building | $8,711,000 |
| **Utah Valley University**<br>Student Athlete Building | $14,500,000 |
| **Salt Lake Community College**<br>South City Campus Seismic Upgrade | $9,426,800 |
| **Snow College**<br>Washburn Building Addition | $6,455,042 |

# WEBER STATE UNIVERSITY

## STUDENT SERVICES SUPPORT CENTER RENOVATION

$8,204,490

The Weber State Student Services Support Center Renovation project has 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 programmatic modifications to provide better support for student success that is more accessible to all WSU students.

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

The existing facility is owned and operated by WSU. The mechanical and electrical systems are coming due for replacement and will be renovated to meet/exceed new high performance standards. There are some programmatic space modifications needed for some of the support spaces to improve academic success for all Weber State students. This will allow us to provide a modern community for students that supports success for all students. Some synergy and costs savings will be achieved by tackling both the space modifications for academic success and the MEP work at the same time.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$10,044,901** | **$215.94** | **93.84%** |
| New Building Costs | - | - | - |
| Renovated Building Costs | $8,838,230 | $190.00 | 82.57% |
| Building Escalation Costs | $359,924 | $7.74 | 3.36% |
| Building Contingency Insurance | $584,083 | $12.56 | 5.46% |
| Building FF&E | - | - | - |
| Building Soft Costs | $262,664 | $5.65 | 2.45% |
| **Site Costs** | **-** | **-** | **-** |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$659,589** | **$14.18** | **6.16%** |
| Programming/Pre-design | - | - | - |
| Design | $659,589 | $14.18 | 6.16% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$10,704,490** | **$230.12** | **100.00%** |
| | | | |
| **Funding Sources** | **$2,500,000** | **$53.74** | **23.35%** |
| Institutional Funds | $2,500,000 | $53.74 | 23.35% |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$8,204,490** | **$176.38** | **76.65%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 84,346 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | 46,517 |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | - |
| Total Square Feet After the Project | 84,346 |

| | |
|---|---|
| Estimated Start Date | MAY 2025 |
| Estimated Completion Date | JAN 2026 |
| New FTE Required | 2 |
| Added Program Cost | - |
| Programming | NA |
| Systems Replacement | $6,636,784 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

The Student Services facility serves all WSU students and the services have grown and have been modified as needed as the university has grown. Growth in FTE students related to this building will be in direct correlation to the growth in all academic programs.

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.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $10,704,490 |
| 50-year Capital Improvements | $5,887,470 |
| 50-year O&M | $41,348,000 |
| Infrastructure | $267,612 |
| **Total Cost of Ownership** | **$58,207,572** |

| | |
|---|---|
| Annual Capital Improvements | $117,749 |

| | |
|---|---|
| Existing State-funded O&M | $582,831 |
| Increased State-funded O&M | $244,129 |
| New Total State-funded O&M | $826,960 |

# WEBER STATE UNIVERSITY

## ALLIED HEALTH SOUTH REMODEL

$4,679,008

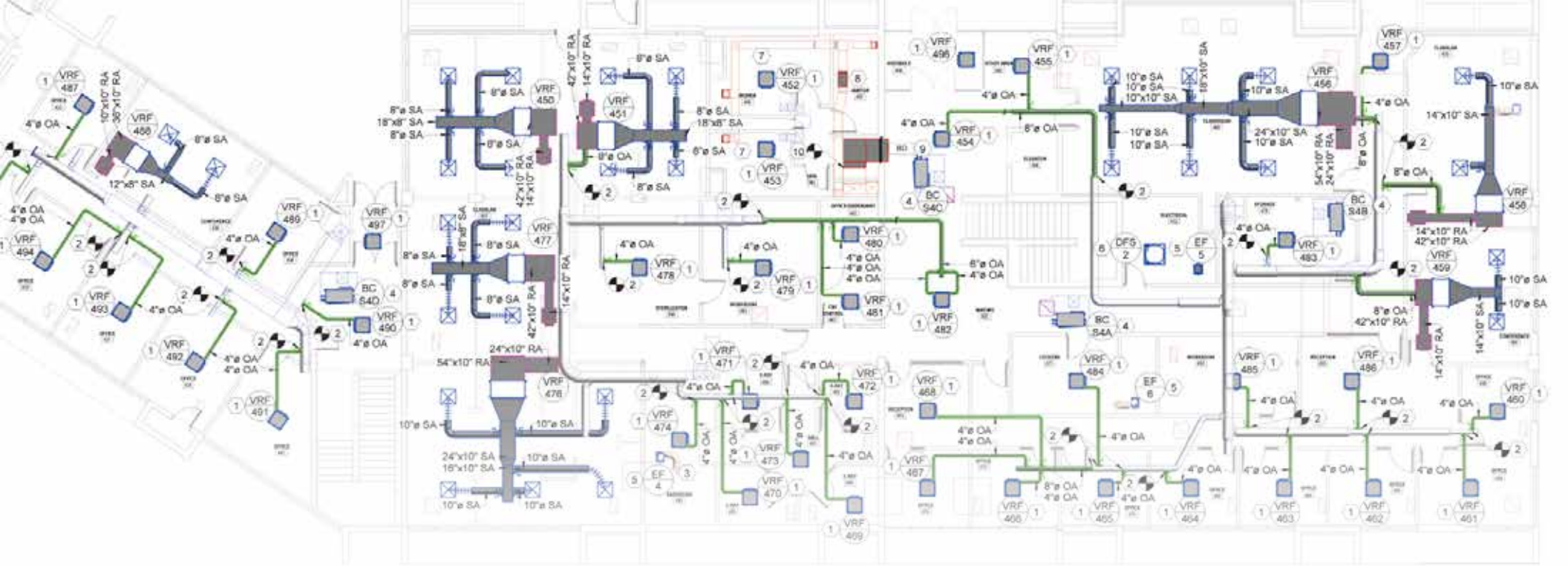
The Allied Health Building was constructed in 2 phases. Phase 1 was completed in 1982 and phase 2 was completed in 1990. The building is used as a workhorse educational building for our health professions: Athletic Training, Dental Hygiene, Emergency Healthcare, Health Administrative Services, Health Sciences, Medical Laboratory Sciences, Nursing, Physician Assistant Medicine, Radiological Sciences, and Respiratory Therapy.

To accomodate growth in these programs, some 110 classrooms will be remodeled to serve as laboratories. The 110 classroom functions will be pushed to other nearby buildings, which will improve utilization in all affected building in alignment with USHE and state goals for space utilization.

The building south mechanical, electrical and plumbing infrastructure is more than 30 years old and is in need of replacement. These mechanical and electrical systems need to be replaced in order for WSU to stay on schedule with deferred maintenance management. These replacements are also needed for WSU to stay on track for completing renovations for WSU sustainability goals.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$4,377,850** | **$182.41** | **93.56%** |
| New Building Costs | - | - | - |
| Renovated Building Costs | $3,720,000 | $155.00 | 79.50% |
| Building Escalation Costs | $151,492 | $6.31 | 3.24% |
| Building Contingency Insurance | $294,233 | $12.26 | 6.29% |
| Building FF&E | - | - | - |
| Building Soft Costs | $212,125 | $8.84 | 4.53% |
| **Site Costs** | **-** | **-** | **-** |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$301,158** | **$12.55** | **6.44%** |
| Programming/Pre-design | - | - | - |
| Design | $301,158 | $12.55 | 6.44% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$4,679,008** | **$194.96** | **100.00%** |

| | | | |
|---|---|---|---|
| **Funding Sources** | **-** | **-** | **-** |
| Institutional Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$4,679,008** | **$194.96** | **100.00%** |




## Building Information

| | |
|---|---|
| Total Existing Square Feet | 89,796 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | 24,000 |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | - |
| Total Square Feet After the Project | 89,796 |

| | |
|---|---|
| Estimated Start Date | MAY 2025 |
| Estimated Completion Date | SEP 2025 |
| New FTE Required | 2 |
| Added Program Cost | - |
| Programming | NA |
| Systems Replacement | $2,685,109 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

Health and STEM professions are the fastest growing professions and demands in Utah, particularly along the Wasatch Front. The Weber-Davis County valley that WSU serves is seeing the need from businesses for more of these types of professionals. Ogden Clinic, Mckay-Dee Hospital (IHC), Ogden Regional Hospital, and many of the other nearby clinics are looking for more trained healthcare professionals from WSU programs. Improvements in WSU health professions spaces are needed to adapt to the training needs for healthcare professionals.

WSU Health Professions continues to see very steady growth. Over the last 10 years, enrollment in WSU Health Programs has increased from 2,159 to 2,821, that is 31% growth in that period. All indications continue to show increased demand in WSU Health Professions training.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $4,679,008 |
| 50-year Capital Improvements | $2,573,454 |
| 50-year O&M | $55,501,200 |
| Infrastructure | $116,975 |
| **Total Cost of Ownership** | **$62,870,638** |

| | |
|---|---|
| Annual Capital Improvements | $51,469 |

| | |
|---|---|
| Existing State-funded O&M | $620,490 |
| Increased State-funded O&M | $489,534 |
| New Total State-funded O&M | $1,110,024 |

# SOUTHERN UTAH UNIVERSITY

## BUSINESS BUILDING WEST COST ESCALATION

$1,167,998

The Business Building West was fully funded and the project was given permission to move forward. Throughout the design-bid-build process, the architectural team, DFCM, and the cost estimating team were able to confirm the project budget was tracking. However, upon receiving bids back from contractors through a value-based selection process, the bids came in over budget. The team went through a value engineering process and removed less important elements from the project but the building is still facing a budget shortfall. The request for dedicated funding will be to cover the unexpected overage due to market conditions.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$17,383,339** | **$682.82** | **93.90%** |
| New Building Costs | $13,998,000 | $549.85 | 75.61% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | - | - | - |
| Building Contingency Insurance | $657,906 | $25.84 | 3.55% |
| Building FF&E | $1,175,832 | $46.19 | 6.35% |
| Building Soft Costs | $1,551,601 | $60.95 | 8.38% |
| **Site Costs** | **-** | **-** | **-** |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$1,129,004** | **$44.35** | **6.10%** |
| Programming/Pre-design | $136,105 | $5.35 | 0.74% |
| Design | $992,899 | $39.00 | 5.36% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$18,512,343** | **$727.17** | **100.00%** |
| | | | |
| **Funding Sources** | **$17,344,345** | **$681.29** | **93.69%** |
| Institutional Funds | $4,844,345 | $190.29 | 26.17% |
| Previous Legislative Funding | $12,500,000 | $491.00 | 67.52% |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$1,167,998** | **$45.88** | **6.31%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | - |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 25,458 |
| Total Square Feet After the Project | 25,458 |

| | |
|---|---|
| Estimated Start Date | SEP 2023 |
| Estimated Completion Date | DEC 2025 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $11,477,653 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

The urgency for this funding is high and must be received to keep the project moving forward. SUU has committed to providing the funds in the event the request for dedicated funding is not granted. However, this will take money from other critical programs and needs on campus.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $18,512,343 |
| 50-year Capital Improvements | $10,181,789 |
| 50-year O&M | - |
| Infrastructure | $462,809 |
| **Total Cost of Ownership** | **$29,156,941** |

| | |
|---|---|
| Annual Capital Improvements | $203,636 |

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

# UTAH TECH UNIVERSITY

## McDONALD BUILDING RENOVATION & ADDITION

$27,367,006

This remodel and addition is replacement space for the North Commons Building that is planned for demolition in the Fall of 2027. Without this space, there will be no facility to house the Art Department. The Art Department serves 211 majors in Art and Studio Art. The department will grow to 350 majors and 900 non-majors within 5 years and 500 Art Majors and 1,200 non-art majors within 10 years. The Art Department is the home to the ceramics, sculpture, painting, drawing, illustration, photography, art entertainment, and animation programs. Further, the McDonald Building and remodel will be scheduled for general classroom and lab use when available.

The decision to remodel and add to the McDonald building is to replace existing space in the North Commons Building. The North Commons Building is scheduled for demolition in the Fall of 2027. Although the McDonald building is approximately 55 years old, it is structurally sound and is an efficient classroom building. The existing building coupled with the addition will serve the Art Department and campus for many years to come.

This remodel and addition is necessary to replace the Art Department's space in the North Commons Building. If the McDonald building remodel and addition is not approved, the North Commons Building cannot be torn down. The North Commons Building is an old grocery store building built in the 1960's. It is not purpose built Higher Education space and is not up to DFCM building standards. Beyond that, it is an old wood framed building with no insulation. The building is past its useful life and should have been torn down years ago. The North Commons building is also across busy 1st South Street from main campus. We are trying to avoid students having to cross busy 1st South Street to attend art classes.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$25,549,606** | **$526.80** | **93.36%** |
| New Building Costs | $13,574,813 | $472.99 | 49.60% |
| Renovated Building Costs | $5,181,526 | $261.69 | 18.93% |
| Building Escalation Costs | $2,112,010 | $43.55 | 7.72% |
| Building Contingency Insurance | $1,115,462 | $23.00 | 4.08% |
| Building FF&E | $1,303,682 | $26.88 | 4.76% |
| Building Soft Costs | $2,262,112 | $46.64 | 8.27% |
| **Site Costs** | - | - | - |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$1,817,401** | **$37.47** | **6.64%** |
| Programming/Pre-design | $259,210 | $5.34 | 0.95% |
| Design | $1,558,191 | $32.13 | 5.69% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$27,367,006** | **$564.27** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Institutional Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$27,367,006** | **$564.27** | **100.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 59,115 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | 19,800 |
| Existing Square Feet to be Demolished | 39,315 |
| New Square Feet to be Built | 28,700 |
| Total Square Feet After the Project | 48,500 |

| | |
|---|---|
| Estimated Start Date | JUL 2026 |
| Estimated Completion Date | JUL 2028 |
| New FTE Required | 2 |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $16,967,544 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

| |
|---|
| The Art Department serves 211 majors in Art and Studio Art. |
| The department will grow to 350 majors and 900 non-majors within 5 years. |
| The department will grow to 500 Art Majors and 1,200 non-art majors within 10 years. |
| The Art Department is the home to the ceramics, sculpture, painting, drawing, illustration, photography, art entertainment, and animation programs. Further, the McDonald Building and remodel will be scheduled for general classroom and lab use when available. |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $27,367,006 |
| 50-year Capital Improvements | $15,051,853 |
| 50-year O&M | $25,255,550 |
| Infrastructure | $684,175 |
| **Total Cost of Ownership** | **$68,358,585** |
| Annual Capital Improvements | $301,037 |

| | |
|---|---|
| Existing State-funded O&M | $79,200 |
| Increased State-funded O&M | $425,911 |
| New Total State-funded O&M | $505,111 |

# UTAH VALLEY UNIVERSITY

## HEALTH PROFESSIONS 2 BUILDING (PRECONSTRUCTION & DESIGN)

$8,711,000

Health supporting and related fields are demanding more graduates with the skills to immediately support hospitals, doctors, and the public. We read of nursing shortages and the need for better qualified professionals in the news. UVU has well-respected Health Professions programs with graduates working all the local health care facilities. The current building is feeling the strain of student demand for these career path courses.

This building will benefit the students of the State of Utah and the citizens of Utah County by providing learning, teaching, and practice spaces for those learning special skills. Labs and teaching spaces to explain and engage in the learning process will provide students with the tools needed to go straight to the health care industry and be contributing employees. Many may proceed to medical or dental schools to continue their training.

Growth and advancements in the teaching environment have created a space dilemma for the leaders of these health departments. Space remodels and adjacent reassignments have not provided the amount of space needed to teach the growing population of nursing and related health profession students. UVU students and faculty have been gaining national recognition for their good work in community health programs. Our Physicians Assistants, Nursing graduates, and Dental Hygiene graduates are in high demand.

The building is urgently needed to house the spaces needed to teach our future health care work force the skills they need. The new building will also support the new Huntsman Cancer Institute project in Vineyard by providing a ready workforce.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | - | - | - |
| New Building Costs | - | - | - |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | - | - | - |
| Building Contingency Insurance | - | - | - |
| Building FF&E | - | - | - |
| Building Soft Costs | - | - | - |
| **Site Costs** | - | - | - |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | $8,711,000 | $49.77 | 100.00% |
| Programming/Pre-design | $1,062,329 | $6.07 | 12.20% |
| Design | $7,648,671 | $43.70 | 87.80% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | $8,711,000 | $49.77 | 100.00% |
| | | | |
| **Funding Sources** | - | - | - |
| Institutional Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | $8,711,000 | $49.77 | 100.00% |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 63,018 |
| Existing Square Feet to be Vacated and Used by Other Programs | 63,018 |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 175,000 |
| Total Square Feet After the Project | 175,000 |

| | |
|---|---|
| Estimated Start Date | APR 2025 |
| Estimated Completion Date | FEB 2026 |
| New FTE Required | 11 |
| Added Program Cost | - |
| Programming | - |
| Systems Replacement | $101,683,811 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

| | |
|---|---|
| Projected increase in demand for Nursing Majors by 2030. | 56% |
| Projected increase in demand for Respiratory Therapy Majors by 2030. | 140% |
| Projected increase in demand for Dental Hygiene Majors by 2030. | 18% |
| Projected increase in demand for Healthcare Administration Majors by 2030. | 19% |
| Projected increase in demand for All Healthcare Majors by 2030. | 296% |

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | NA |
| 50-year Capital Improvements | NA |
| 50-year O&M | NA |
| Infrastructure | NA |
| **Total Cost of Ownership** | **NA** |
| Annual Capital Improvements | NA |

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

# UTAH VALLEY UNIVERSITY

## STUDENT ATHLETE BUILDING

$14,500,000

The UVU Wrestling program, track, and soccer teams are currently housed in a 30 trailer complex on the north side of campus. The wheels are still on the modular units housing these programs. During the past few years the wrestling program has knocked some of the floor supports out of position. The modular buildings are remote and can create scheduling complexity for our athletes.

The new building will be located nearly one-half mile closer to the core of campus. The proximity will afford the student-athletes a better experience in getting to their classes. Wrestling will not be able to knock this building off its foundation.

This building will serve the needs of UVU student athletes by providing study hall space and health and fitness resources for the athletes. The UVU wrestling program will be housed in this building, allowing them to move from a modular building on the north edge of campus.

The 37,000 square foot building will also house a weight training and fitness center for the student athletes of all sports, a space that has not existed at UVU. Women's' and Men's soccer will move into this new building with updated locker rooms and team rooms.

Additionally, a film review space will be in the building along with Golf team locker rooms. Sports Marketing, NCAA Compliance offices, and other coach and administration offices will be housed in the new building. We anticipate using SB 102 funding along with private donations to pay the projected 29-million-dollar budget.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$30,313,552** | **$819.29** | **93.27%** |
| New Building Costs | $23,284,100 | $629.30 | 71.64% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $1,085,902 | $29.35 | 3.34% |
| Building Contingency Insurance | $1,161,231 | $31.38 | 3.57% |
| Building FF&E | $2,543,348 | $68.74 | 7.83% |
| Building Soft Costs | $2,238,971 | $60.51 | 6.89% |
| **Site Costs** | **$136,573** | **$3.69** | **0.42%** |
| Site Infrastructure Costs | $130,487 | $3.53 | 0.40% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $6,086 | $0.16 | 0.02% |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$2,049,876** | **$55.40** | **6.31%** |
| Programming/Pre-design | $309,187 | $8.36 | 0.95% |
| Design | $1,740,688 | $47.05 | 5.36% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$32,500,000** | **$878.38** | **100.00%** |
| | | | |
| **Funding Sources** | **$18,000,000** | **$486.49** | **55.38%** |
| Institutional Funds | $14,500,000 | $391.89 | 44.62% |
| Previous Legislative Funding | $3,500,000 | $94.59 | 10.77% |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$14,500,000** | **$391.89** | **44.62%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | 18,710 |
| Existing Square Feet to be Vacated and Used by Other Programs | 18,710 |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 37,000 |
| Total Square Feet After the Project | 37,000 |

| | |
|---|---|
| Estimated Start Date | JUL 2025 |
| Estimated Completion Date | DEC 2026 |
| New FTE Required | 2 |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $17,895,223 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

UVU anticipates that student-athletes, parents, recruits, donors, students, community members will all utilize this facility. The building will have an honor hall that will showcase the achievements of our teams and past players. This part of the facility will be open to the public. The number of our student-athletes is capped by our team rosters. No growth is anticipated at this time.

The current space is made up of modular trailers and has been oftentimes been knocked off of its foundation by the wrestling team causing the floor to sag in places. A new building will prevent the wrestlers from knocking their facility off its foundation.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $32,500,000 |
| 50-year Capital Improvements | $17,875,000 |
| 50-year O&M | $16,480,950 |
| Infrastructure | $812,500 |
| **Total Cost of Ownership** | **$67,668,450** |

| | |
|---|---|
| Annual Capital Improvements | $357,500 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $329,619 |
| New Total State-funded O&M | $329,619 |

# SALT LAKE COMMUNITY COLLEGE

## SOUTH CITY CAMPUS SEISMIC UPGRADE

$9,426,800

SLCC's South City Campus is the old South High School, consisting of the original 1929 building, the 1961 north addition and the 2013 addition of the Center for Arts & Media, and the SLC Innovations High School. SLCC took ownership of the building in 1988. In June 2023, Reaveley Engineers conducted a Seismic Evaluation of the 1929 and 1961 portions of the building. Both the original 1929 building and the 1961 north addition have seismic deficiencies that must be addressed. This project is a retrofit to structurally improve the performance level of "Limited Safety" half way between life safety and collapse prevention if a signification seismic event were to occur. SLCC is applying for FEMA BRIC funding to assist with the retrofit, contributing federal funds to this large project.

The existing building is currently occupied and relied on for the mission of Salt Lake Community College. It has been occupied since it's completion in 1929. Now that we are aware of the seismic deficiencies, it is imperative that SLCC address and upgrade the structure to protect both the buildings and the inhabitants. If this project is not funded during this cycle, SLCC will continue to pursue funding options through State and Federal funding options.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$35,630,256** | **$246.87** | **94.49%** |
| New Building Costs | - | - | - |
| Renovated Building Costs | $27,978,250 | $193.85 | 74.20% |
| Building Escalation Costs | $2,940,893 | $20.38 | 7.80% |
| Building Contingency/Insurance | $1,829,970 | $12.68 | 4.85% |
| Building FF&E | $903,342 | $6.26 | 2.40% |
| Building Soft Costs | $1,977,801 | $13.70 | 5.25% |
| **Site Costs** | **-** | **-** | **-** |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact connect fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-Construction Costs** | **$2,076,344** | **$14.39** | **5.51%** |
| Programming/Pre-Design | $13,200 | $0.09 | 0.04% |
| Design | $2,063,144 | $14.29 | 5.47% |
| **Property Acquisition Costs** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$37,706,600** | **$261.25** | **100.00%** |
| | | | |
| **Funding Sources** | **$28,279,800** | **$195.94** | **75.00%** |
| Institutional Funds | - | - | - |
| FEMA BRIC Funds | $28,279,800 | $195.94 | 75.00% |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$9,426,800** | **$65.31** | **25.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | 455,871 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | 144,430 |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | - |
| Total Square Feet After the Project | 455,871 |

| | |
|---|---|
| Estimated Start Date | MAR 2026 |
| Estimated Completion Date | MAY 2027 |
| New FTE Required | - |
| Added Program Cost | - |
| Programming | - |
| Systems Replacement | - |
| Building Life Cycle | - |

## Need & Anticipated Usage

The proposed seismic retrofit will not impact the space utilization capacity of the building, or alter projections of enrollment on this campus after construction. It is expected that during construction there could be a reduction in enrollment at this location if SLCC must temporarily displace programs and classrooms to smaller rooms or other sites for construction.

Based on the past three years of enrollment the average number of students at South City Campus is 3,875, and the average number of faculty teaching at this campus is 234. Enrollments are trending upwards for Salt Lake Community College, including South City Campus. Data on the number of staff working at this location was not available. This project will not change the number of programs, and student capacity in the building.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $37,706,600 |
| 50-year Capital Improvements | $20,738,630 |
| 50-year O&M | $26,123,600 |
| Infrastructure | $942,665 |
| **Total Cost of Ownership** | **$85,511,495** |

| | |
|---|---|
| Annual Capital Improvements | $414,773 |

| | |
|---|---|
| Existing State-funded O&M | $522,472 |
| Increased State-funded O&M | - |
| New Total State-funded O&M | $522,472 |

# SNOW COLLEGE

## WASHBURN BUILDING ADDITION

$6,455,042

The Richfield campus is growing. Without this project, we cannot serve students in the most meaningful way. Currently, study and gathering space is limited. This project makes student services and activities more easily accessible. The Washburn building was designed for strictly classroom space, but with the addition of housing and athletic programs to the campus, more student-oriented space is required. Future housing will be constructed directly across the street from this space. This project attracts and retains students, helping achieve Snow College's and USHE's access goals. The project is designed to enhance our student success and support.

By constructing a separate building, connected to the existing Washburn building, we can minimize costs. The Richfield campus is growing and it is important that we show a vibrant and active campus to potential students and visitors. It is also the desire to increase our student success measures (graduation, GPA, etc.) and the support tied to those measures. This space is designed to be used for studying and positive interactions between students. As administration and the Snow College Board of Trustees considered the goals, this project rose to the #2 project, just behind the new Social Science building approved during the last legislative session. This was designed to meet both Snow College's and USHE's goals.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$4,760,418** | **$879.28** | **73.75%** |
| New Building Costs | $3,587,074 | $662.56 | 55.57% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $329,268 | $60.82 | 5.10% |
| Building Contingency Insurance | $215,072 | $39.73 | 3.33% |
| Building FF&E | $210,915 | $38.96 | 3.27% |
| Building Soft Costs | $418,089 | $77.22 | 6.48% |
| **Site Costs** | **$1,253,139** | **$231.46** | **19.41%** |
| Site Infrastructure Costs | $1,047,801 | $193.54 | 16.23% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $96,181 | $17.77 | 1.49% |
| Site Infrastructure Contingency/Insurance | $61,880 | $11.43 | 0.96% |
| Site Infrastructure Soft Costs | $47,278 | $8.73 | 0.73% |
| **Pre-construction Costs** | **$441,485** | **$81.55** | **6.84%** |
| Programming/Pre-design | $63,519 | $11.73 | 0.98% |
| Design | $377,966 | $69.81 | 5.86% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$6,455,042** | **$1,192.29** | **100.00%** |

| | | | |
|---|---|---|---|
| **Funding Sources** | - | - | - |
| Institutional Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$6,455,042** | **$1,192.29** | **100.00%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | - |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 5,414 |
| Total Square Feet After the Project | 5,414 |

| | |
|---|---|
| Estimated Start Date | JAN 2026 |
| Estimated Completion Date | JAN 2027 |
| New FTE Required | 0.5 |
| Added Program Cost | - |
| Programming | Complete |
| Systems Replacement | $4,002,126 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

This is open space for student gatherings and study spaces. Currently, there is no dedicated space for students to gather and study. Both the external and internal plan for this space will provide these types of gathering spaces which will help with student interaction. Studies have shown that engagement of students with each other increases the likelihood of completion and the reduction of reported mental health concerns (anxiety, loneliness, etc.). This space is intended to address these issues.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $6,455,042 |
| 50-year Capital Improvements | $3,550,273 |
| 50-year O&M | $2,454,650 |
| Infrastructure | $161,376 |
| **Total Cost of Ownership** | **$12,621,341** |

| | |
|---|---|
| Annual Capital Improvements | $71,005 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $49,093 |
| New Total State-funded O&M | $49,093 |

FY2026 USHE DEGREE-GRANTING INSTITUTIONS

# NON-DEDICATED PROJECT REQUESTS

FY2026 USHE DEGREE-GRANTING INSTITUTIONS

# NON-DEDICATED PROJECT REQUESTS

UTAH SYSTEM OF HIGHER EDUCATION

| Project Name | Requested Amount |
|---|---|
| **Utah State University**<br>Math, AI, Data, & Analytics Center (MAIDAC) | $46,584,641 |

# UTAH STATE UNIVERSITY

## MATH, AI, DATA, & ANALYTICS CENTER (MAIDAC)

$46,584,641

The purpose of the Math, AI, Data and Analytics Center (MAIDAC) project is to build workforce and economic impact for the 4th Industrial Revolution. MAIDAC will be a transdisciplinary teaching/learning and research space focused on laying the foundation for ethically capturing, preserving, understanding, and exploiting massive amounts of data, and delivering the next generation data, networking, and computing platforms that will drive the economy of Utah in the 21st Century. The MAIDAC will integrate data, networking, and computing research targeting grand challenges such as the future of food, precision healthcare for all, creating a secure cyberspace, autonomy, the future of mining, mineral, and material sciences, and by enabling transformational tools for scientific discovery, and truly personalized learning.

To summarize, the MAIDAC project will provide transformative capabilities that empower every researcher to mine the University's #1 non-human asset: Its data. The MAIDAC will deliver results by driving funded team-research level impacts through advanced insights at scale, and at machine speed. The MAIDAC project creates value for Utah by creating resilient, ethical solutions to the challenges of Utah, and for the 4th Industrial Revolution world, and by delivering the pipeline of talent to effectively employ those solutions in Utah's industry and government.

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 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. With funding for this project, USU plans to launch the MAIDAC in August 2025, and to install it in the renovated and expanded building upon completion of construction. MAIDAC is critical to the future of all data-informed discovery and knowledge creation at USU.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$43,478,388** | **$845.11** | **93.33%** |
| 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% |
| Building Contingency Insurance | $2,014,180 | $39.15 | 4.32% |
| Building FF&E | $1,168,474 | $22.71 | 2.51% |
| Building Soft Costs | $2,694,053 | $52.37 | 5.78% |
| **Site Costs** | - | - | - |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$3,106,263** | **$60.38** | **6.67%** |
| Programming/Pre-design | $390,057 | $7.58 | 0.84% |
| Design | $2,716,206 | $52.80 | 5.83% |
| **Property Acquisition** | - | - | - |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$46,584,651** | **$905.49** | **100.00%** |
| | | | |
| **Funding Sources** | - | - | - |
| Institutional Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$46,584,651** | **$905.49** | **100.00%** |


## Building Information

| | |
|---|---|
| Total Existing Square Feet | 28,460 |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | 26,477 |
| Existing Square Feet to be Demolished | 2,013 |
| New Square Feet to be Built | 25,000 |
| Total Square Feet After the Project | 51,477 |

| | |
|---|---|
| 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

Study/Math Tutoring Lab - currently 1,215 NSF, 15,000 student visits per year, 450 students per week (average during school year), hours 8:00 am - 8:00 pm.
The Math Tutoring Lab serves a major need to provide an open lab to support all students from all majors who need assistance with math. This function will remain as currently defined and will be expanded an additional 2,000 SF to meet the growing demand, and will serve another 120 students per week.

Student Study Space - There is a shortage of study space within the existing building, currently only 800 SF. The total number of students currently able to use this space at one time is about 25. Some of the spaces are small, within the corridor, and not appropriate for focused study or collaboration. The need for study and collaboration space is significant since it is almost non-existent in the current building. The renovation and addition will provide an additional 1,040 SF of new study space, serving up to an additional 40 students seeking study/collaboration space at any given time.

## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $46,584,651 |
| 50-year Capital Improvements | $25,621,558 |
| 50-year O&M | $25,634,200 |
| Infrastructure | $1,164,616 |
| **Total Cost of Ownership** | **$99,005,026** |

| | |
|---|---|
| Annual Capital Improvements | $512,431 |

| | |
|---|---|
| Existing State-funded O&M | $207,977 |
| Increased State-funded O&M | $304,707 |
| New Total State-funded O&M | $512,684 |





FY2026 USHE TECHNICAL COLLEGES

# DEDICATED PROJECT

REQUESTS



FY2026 USHE TECHNICAL COLLEGES

# DEDICATED PROJECT

REQUESTS


| Project Name | Requested Amount |
|---|---|
| Southwest Technical College<br>Diesel Tech Program Bays | $1,500,000 |

# SOUTHWEST TECHNICAL COLLEGE

## DIESEL TECH PROGRAM BAYS

$1,500,000

The primary purpose of this project is to expand and enhance the Diesel Technology Program at Southwest Technical College by developing a state-of-the-art facility that meets the current and future needs of our students, the local community, and the trucking industry. Our existing facilities are not adequate to provide the level of education and hands-on training required to produce highly skilled diesel technicians. The expansion is essential to ensuring that we can continue to offer a high-quality program that meets industry standards, prepares students for successful careers, and supports the economic vitality of our region.

The scope of the project involves the construction of an 4,000 square foot facility dedicated to the Diesel Technology Program. The facility will be designed to meet the specific needs of the program, with spaces allocated for various educational and training purposes. The key components of the project include:

1. Site preparation will include grading, utility installation, and foundational work to accommodate the new facility. Construction of the 4,000 square foot building will include structural, electrical, plumbing, and HVAC systems designed to support the specialized needs of the Diesel Technology Program.

2. Instructional Bays will be constructed, each equipped with vehicle lifts, diagnostic equipment, and other essential tools. These bays will be designed to handle the weight and size of commercial vehicles, allowing students to work on real-world projects in a safe and effective environment.

3. A secure storage area will be included for the organization and maintenance of tools, parts, and specialized equipment. The design will prioritize accessibility and efficiency, ensuring that students and instructors can easily access the resources they need.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$1,371,267** | **$342.82** | **91.42%** |
| New Building Costs | $957,166 | $239.29 | 63.81% |
| Renovated Building Costs | -- | - | - |
| Building Escalation Costs | $137,514 | $34.38 | 9.17% |
| Building Contingency Insurance | $69,676 | $17.42 | 4.65% |
| Building FF&E | $56,102 | $14.03 | 3.74% |
| Building Soft Costs | $150,808 | $37.70 | 10.05% |
| **Site Costs** | **-** | **-** | **-** |
| Site Infrastructure Costs | - | - | - |
| Site Infrastructure & Impact Connection Fees Escalation Costs | - | - | - |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$128,733** | **$32.18** | **8.58%** |
| Programming/Pre-design | $37,034 | $9.26 | 2.47% |
| Design | $91,699 | $22.92 | 6.11% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$1,500,000** | **$375.00** | **100.00%** |
| | | | |
| **Funding Sources** | **-** | **-** | **-** |
| Institutional Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$1,500,000** | **$375.00** | **100.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | - |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 4,000 |
| Total Square Feet After the Project | 4,000 |

| | |
|---|---|
| Estimated Start Date | NOV 2025 |
| Estimated Completion Date | JUN 2026 |
| New FTE Required | 1.5 |
| Added Program Cost | $150,000 |
| Programming | Complete |
| Systems Replacement | $930,000 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

Projected Enrollment:

First Year Enrollment: The program is expected to enroll 15 students in the first year following the completion of the new facility. This initial cohort will benefit from the enhanced learning environment and the expanded capacity of the new building.

Full Capacity Projection: The building is projected to reach full capacity within three years of operation, with an expected enrollment of 35 students. This growth will be driven by the program's reputation for excellence, the increasing demand for skilled diesel technicians, and the enhanced capabilities provided by the new facility.

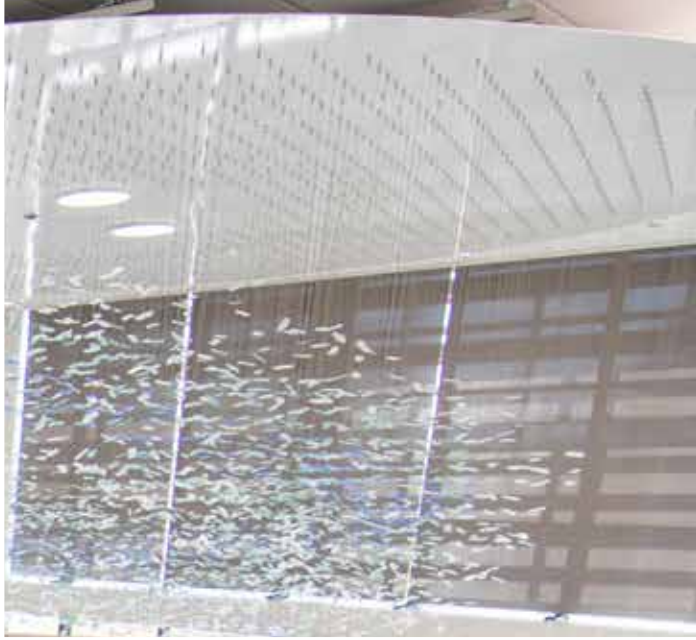
## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $1,500,000 |
| 50-year Capital Improvements | $825,000 |
| 50-year O&M | $2,660,000 |
| Infrastructure | $37,500 |
| **Total Cost of Ownership** | **$5,022,500** |

| | |
|---|---|
| Annual Capital Improvements | $16,500 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $53,200 |
| New Total State-funded O&M | $53,200 |




FY2026 USHE TECHNICAL COLLEGES

# NON-DEDICATED PROJECT REQUESTS



FY2026 USHE TECHNICAL COLLEGES

# NON-DEDICATED PROJECT REQUESTS


| Project Name | Requested Amount |
|---|---|
| Dixie Technical College<br>Trades & Technology Building | $66,800,000 |

# DIXIE TECHNICAL COLLEGE

## TRADES & TECHNOLOGY BUILDING

$66,800,000

The purpose of the project is to provide much needed space to expand the College's offerings in order to meet local industry demand. The expansion will include a Trades and Technology building that will house 15,000 sq feet of new Construction Technology classrooms and labs, 32,000 sq feet for a new Diesel Technician and Heavy Equipment Lab and classrooms, and 12,000 sq feet in new Computer Technology labs and classrooms. The space currently dedicated to these programs will be used for program expansion in the Automotive Technology, Medical/Healthcare, Welding Technology, and Machining programs, requiring the modification of existing space.

The urgency for this project is extremely high. An unwavering commitment to providing a quality education to students and to assuring employers that a certificate from Dixie Tech is a legitimate endorsement of skill development have contributed to unprecedented and unexpected growth at Dixie Tech.

Without funding for this project, training at Dixie Tech will stall at existing levels, frustrating potential students who want to gain skills to go to work and support families and meet industry need.

Dixie Tech leadership has exhausted their creative solutions. If Dixie Tech is to continue to meet its legislatively mandated mission to provide a technically skilled workforce for employers in Washington County, the growth of the campus must parallel the growth in the county. In recent years, the College's growth has exceeded that of the County. Continued legislative investment in Dixie Tech will continue to yield positive dividends.

| Building Cost Estimate | Cost | Cost Per Square Foot | Percent of Total Cost |
|---|---|---|---|
| **Building Costs** | **$62,659,121** | **$683.31** | **93.80%** |
| New Building Costs | $46,537,750 | $507.50 | 69.67% |
| Renovated Building Costs | - | - | - |
| Building Escalation Costs | $5,240,266 | $57.15 | 7.84% |
| Building Contingency Insurance | $2,467,222 | $26.91 | 3.69% |
| Building FF&E | $3,805,684 | $41.50 | 5.70% |
| Building Soft Costs | $4,608,199 | $50.25 | 6.90% |
| **Site Costs** | **$95,345** | **$1.04** | **0.14%** |
| Site Infrastructure Costs | $85,696 | $0.93 | 0.13% |
| Site Infrastructure & Impact Connection Fees Escalation Costs | $9,650 | $0.11 | 0.01% |
| Site Infrastructure Contingency/Insurance | - | - | - |
| Site Infrastructure Soft Costs | - | - | - |
| **Pre-construction Costs** | **$4,045,534** | **$44.12** | **6.06%** |
| Programming/Pre-design | $573,476 | $6.25 | 0.86% |
| Design | $3,472,058 | $37.86 | 5.20% |
| **Property Acquisition** | **-** | **-** | **-** |
| Property Acquisition Costs | - | - | - |
| **Total Estimated Project Cost** | **$66,800,000** | **$728.46** | **100.00%** |
| | | | |
| **Funding Sources** | **-** | **-** | **-** |
| Institutional Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 Funding Request** | **$66,800,000** | **$728.46** | **100.00%** |

## Building Information

| | |
|---|---|
| Total Existing Square Feet | - |
| Existing Square Feet to be Vacated and Used by Other Programs | - |
| Existing Square Feet to be Renovated | - |
| Existing Square Feet to be Demolished | - |
| New Square Feet to be Built | 91,700 |
| Total Square Feet After the Project | 91,700 |

| | |
|---|---|
| Estimated Start Date | JUL 2026 |
| Estimated Completion Date | JUL 2028 |
| New FTE Required | 17 |
| Added Program Cost | $1,200,000 |
| Programming | Complete |
| Systems Replacement | $41,356,886 |
| Building Life Cycle | 50 Years |

## Need & Anticipated Usage

The Dixie Tech permanent campus was completed in late 2017. At the time, 162,000 of new space, plus the remodeled terminal were expected to meet projected growth for the next 10 years. Once settled into the permanent space, both student enrollment and industry demand have grown at unexpected and unprecedented rates. Certificate Seeking headcount is up 100% and Membership Hours have more than doubled in the 5 years the College has occupied the new space. Dixie Tech graduation rate continues to be one of the highest in the state at 84%. The number of graduates grew from 341 in FY 2020 to over 1,000 in 2024, a 300% increase in the number of graduates in four years. St George is the fastest growing metropolitan area in the US and Washington County is one of the fastest growing counties in the state. Growth is the reason that the current facility is no longer able to meet the education needs of Washington County for a well-skilled workforce. This growth is projected to continue for decades.

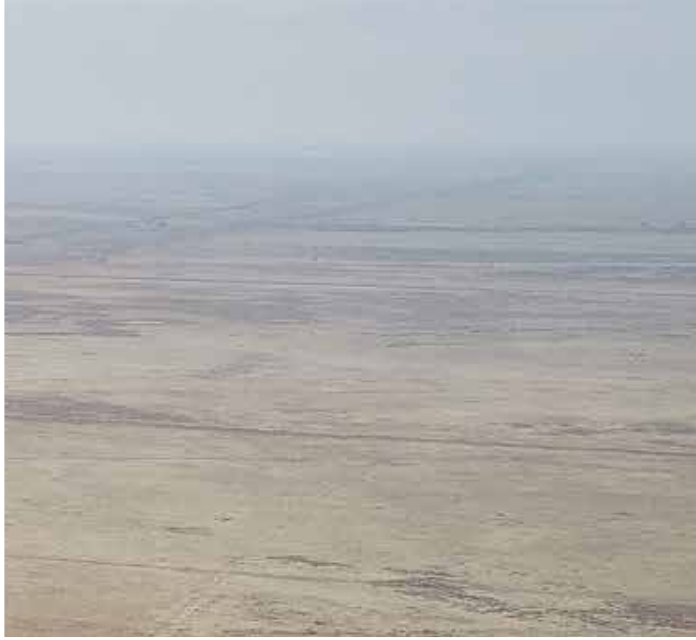
## Total Cost of Ownership

| | |
|---|---|
| Total Estimated Cost | $66,800,000 |
| 50-year Capital Improvements | $36,740,000 |
| 50-year O&M | $50,071,050 |
| Infrastructure | $1,670,000 |
| **Total Cost of Ownership** | **$155,281,050** |

| | |
|---|---|
| Annual Capital Improvements | $734,800 |

| | |
|---|---|
| Existing State-funded O&M | - |
| Increased State-funded O&M | $1,001,421 |
| New Total State-funded O&M | $1,001,421 |




FY2026 USHE

# LAND BANK

REQUESTS



FY2026 USHE

# LAND BANK

REQUESTS

UTAH SYSTEM OF HIGHER EDUCATION

| Project Name | Requested Amount |
|---|---|
| **Tooele Technical College**<br>Main Campus Expansion Land Bank Request | $631,200 |
| **Southern Utah University**<br>South Edge of Campus Land Bank Request | $6,635,000 |

# TOOELE TECHNICAL COLLEGE

## MAIN CAMPUS EXPANSION LAND BANK

$631,200

The purpose of this request is to secure adjacent 2.4 acre property to Tooele Technical College. As the population and industry increase in Tooele Valley, available land will continue to get scarce. This adjacent property, which is available, now, would be very beneficial to future training needs at Tooele Technical College.

The College will need to expand in the future. The operational costs of expansion will be greater, if the College needs to expand in other locations as a result of needing to duplicate support services. Where, expanding next to existing facilities will keep operational costs at a minimum.

As an adjacent property, Tooele Technical College has explored options with the property owner in the past. The property owner has not been interested in selling until recently. Now, the property owner is looking at potential buyers for this property. It would be in the best interest of the State to have the ability to serve future students by banking this land, to meet future growth.

| Land Bank Cost Estimate | Cost | Cost Per Acre | Percent of Total Cost |
|---|---|---|---|
| **Property Acquisition** | **$640,000** | **$266,667** | **100.00%** |
| Property Acquisition Costs | $640,000 | $266,667 | 100.00% |
| **Total Estimated Project Cost** | **$640,000** | **$266,667** | **100.00%** |
| | | | |
| **Funding Sources** | **$8,800** | **$3,667** | **1.38%** |
| Other Funds | $8,800 | $3,667 | 1.38% |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$631,200** | **$263,000** | **98.63%** |

# SOUTHERN UTAH UNIVERSITY

## SOUTH EDGE OF CAMPUS LAND BANK

$6,635,000

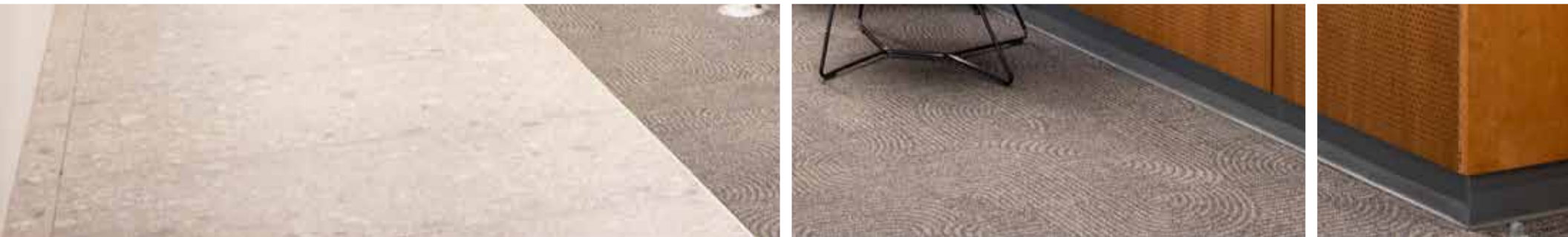
This Land Bank request consists of the purchase of eleven parcels being offered as a package. Five parcels have associated structures. Five parcels are currently under development to construct a 154 stall parking lot. One parcel is a vacant lot. All properties are located immediately adjacent to campus and are part of the strategic expansion plan for SUU. Total acreage equals 2.74 acres.

| Land Bank Cost Estimate | Cost | Cost Per Acre | Percent of Total Cost |
|---|---|---|---|
| **Property Acquisition** | **$6,635,000** | **$2,421,532** | **100%** |
| Property Acquisition Costs | $6,635,000 | $2,421,532 | 100% |
| **Total Estimated Project Cost** | **$6,635,000** | **$2,421,532** | **100%** |
| | | | |
| **Funding Sources** | - | - | - |
| Institutional Funds | - | - | - |
| Previous Legislative Funding | - | - | - |
| | | | |
| **FY2026 SB 102 Dedicated Project Fund Request** | **$6,635,000** | **$2,421,532** | **100%** |

FUTURE USHE

# CAPITAL DEVELOPMENT

PROJECT REQUESTS



FUTURE USHE CAPITAL DEVELOPMENT

# PROJECT REQUESTS

## SALT LAKE COMMUNITY COLLEGE

| Project Name | Funding Source | Estimated Cost |
|---|---|---|
| Airport Center Relocation | State | $27,000,000 |
| Jordan Campus Classroom Building | State | $27,000,000 - $40,500,000 |
| Herriman Classroom Building | State | $27,000,000 - $40,500,000 |
| Taylorsville Redwood Campus Remodel and Modernization of Technology Building | State | $27,000,000 |
| Westpoint Campus Classroom Building | State | $27,000,000 - $40,500,000 |
| Retreat Property | Non-state | $1,350,000 |
| Taylorsville Redwood Campus Community Center / Alumni House | Non-state | $15,000,000 - $20,000,000 |

## SOUTHERN UTAH UNIVERSITY

| Project Name | Funding Source | Estimated Cost |
|---|---|---|
| Athletic Operations Facility | Non State | $2,000,000 |
| Engineering and Computational Science Building | State | $79,997,357 |

## SOUTHWEST TECHNICAL COLLEGE

| Project Name | Funding Source | Estimated Cost |
|---|---|---|
| Public Safety Building | State | $25,031,025 |

# PROJECT REQUESTS

## UINTAH BASIN TECHNOLOGY COLLEGE

| Project Name | Funding Source | Estimated Cost |
|---|---|---|
| Health Science Building | State | $74,961,288 |

## UTAH STATE UNIVERSITY

| Project Name | Funding Source | Estimated Cost |
|---|---|---|
| Family Life Building Renovation | State | $35,000,000 |
| Junction Renovation / Addition | Non-state | $25,000,000 |
| Price Campus Housing | Non-state | $45,000,000 |
| Spectrum Improvements | State | $30,000,000 |

## UTAH TECH UNIVERSITY

| Project Name | Funding Source | Estimated Cost |
|---|---|---|
| Holland Centennial Commons Level 4 Remodel | State | |
| Gardner Center Addition | Non-state | $40,000,000 - $60,000,000 |
| Health Sciences Building and Taylor Building 3rd floor remodel | State | $95,945,135 |

# UNIVERSITY OF UTAH

| Project Name | Funding Source | Estimated Cost |
|---|---|---|
| Soccer / Lacrosse Team Facility | Non-state | $13,000,000 |
| Hospital Inpatient Expansion | Non-state | $570,000,000 |
| OneU Rehabilitation Housing | Non-state | $175,000,000 |
| Student Union Expansion and Renovation | Non-state | $120,000,000 |
| Soldier Circle Buildings Rehabilitation | TBD | TBD |
| New Student Union Building | Non-state | $120,000,000 |
| Browning Building Renovation / Replacement | Split | $90,000,000 |
| Wet Bench Research Building | Split | $302,000,000 |
| Athletics Broadcast and Control Room | Non-state | TBD |
| Community and Family Health Center & Demolition of Social and Behavioral Science Building | State | $412,634,465 |

# WEBER STATE UNIVERSITY

| Project Name | Funding Source | Estimated Cost |
|---|---|---|
| Wildcat Center Partial MEP Renovation | State | $2,400,000 |
| Health Science Building | Mixed | $80,000,000 |
| Kimball Visual Arts MEP Renovation | Mixed | $5,000,000 |
| Browning Center MEP Renovation | Mixed | $30,000,000 |
| Shepherd Union MEP Renovation | Non State | $25,000,000 |
| Swenson & Wildcat Gym | State | $13,000,000 |