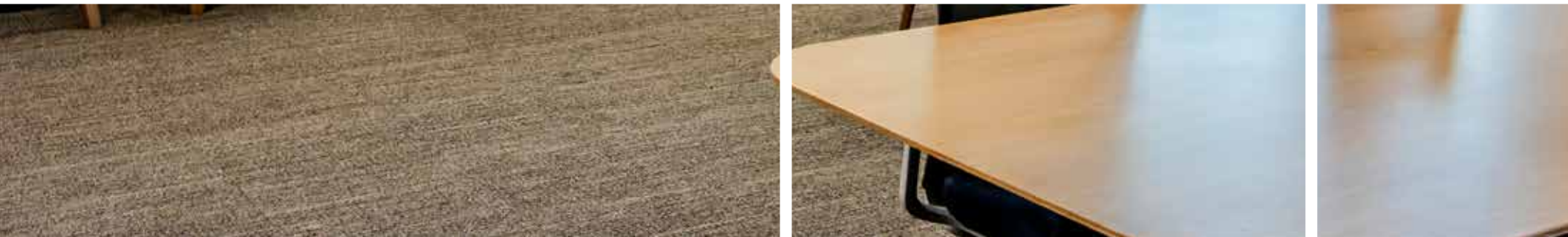




FY2027 PRIORITIZED STATE FUNDED STATE AGENCY
CAPITAL DEVELOPMENT
PROJECT REQUESTS



FY2027 PRIORITIZED STATE FUNDED STATE AGENCY CAPITAL DEVELOPMENT PROJECT REQUESTS



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

SALT LAKE VETERANS HOME REPLACEMENT \$48,849,070

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

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

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

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

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

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$58,732,066	\$464.40	62.58%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$4,234,960	\$33.49	4.51%
Total Estimated Construction Cost	\$62,967,026	\$497.89	67.09%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$3,000,379	\$23.72	3.20%
FF&E Costs	\$6,110,719	\$48.32	6.51%
Building Soft Costs	\$8,704,892	\$68.83	9.27%
Site Costs	\$11,089,683	\$87.69	11.82%
Programming/Pre-design Costs	-	-	-
Design Costs	\$985,885	\$7.80	1.05%
Property Acquisition Costs	\$1,000,000	\$7.91	1.07%
Total Estimated Non-construction Project Costs	\$30,891,558	\$244.26	32.91%

Total Estimated Project Cost	\$93,858,584	\$742.15	100.00%
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Funding Sources	Cost	Cost Per Square Foot	Percent of Total Cost
Previous Legislative Funding	\$45,009,514	\$355.89	47.95%

* FY2026 Funding Request	\$48,849,070	\$386.25	52.05%
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* This funding request is for temporary funds that will later be reimbursed by the federal government.



Building Information

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

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

Need & Anticipated Usage

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

Total Cost of Ownership

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

Annual Capital Improvements	\$1,032,444
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Existing State-funded O&M	-
Increased State-funded O&M	\$118,476
New Total State-funded O&M	\$118,476

AERONAUTICS FACILITY

\$20,000,000

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

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

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



Building Information

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

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

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

Annual Capital Improvements \$456,435

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

OGDEN REGIONAL CENTER (GRAIN LAB AND DMV)

\$23,100,000

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

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



Building Information

Existing Facility Total Square Feet	16,925
Existing Leased Square Feet to be Vacated	10,000
Existing Square Feet to be Vacated and Repurposed by Other Programs	6,925
Newly Purchased Square Feet	88,150
Newly Purchased Square Feet to be Remodeled	35,660
New Square Feet to be Built	-
Total Square Feet After the Project	88,150

Estimated Start Date	JUN 2026
Estimated Completion Date	JUN 2027
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$23,126,000
Building Life Cycle	50 years

Need & Anticipated Usage

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

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

Total Cost of Ownership

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

DCFS SANDY BUILDING PURCHASE \$11,500,000

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

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

Current Contracted Lease Payments

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



Building Information

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

Total Estimated Cost	\$11,500,000
50-year Capital Improvements	\$6,325,000
50-year O&M	\$21,056,950
Infrastructure	\$287,500
Total Cost of Ownership	\$39,169,450

Annual Capital Improvements	\$126,500
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Existing State-funded O&M	-
Increased State-funded O&M	\$421,139
New Total State-funded O&M	\$421,139

BEHAVIORAL HEALTH TREATMENT FACILITY (BHTF)

\$60,100,000

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

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$36,444,681	\$577.30	54.31%
Renovated Building Costs	\$11,644,195	\$538.36	17.35%
Building Escalation Costs	\$5,145,610	\$60.71	7.67%
Total Estimated Construction Cost	\$53,234,486	\$628.07	79.34%

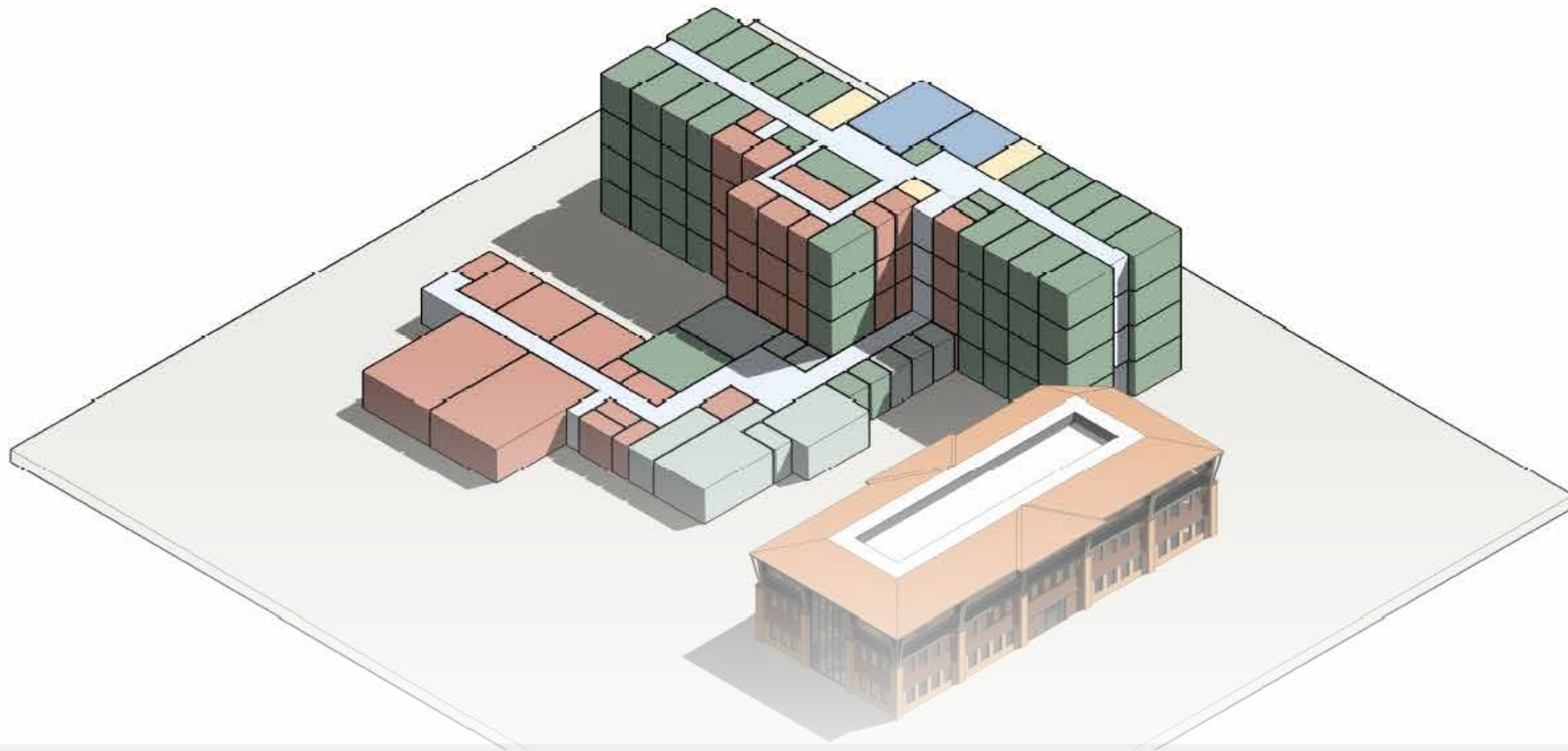
Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$2,728,061	\$32.19	4.07%
FF&E Costs	\$3,074,292	\$36.27	4.58%
Building Soft Costs	\$3,723,703	\$43.93	5.55%
Site Costs	\$0	\$0.00	0.00%
Programming/Pre-design Costs	\$501,876	\$5.92	0.75%
Design Costs	\$3,837,582	\$45.28	5.72%
Property Acquisition Costs	\$0	\$0.00	0.00%
Total Estimated Non-construction Project Costs	\$13,865,514	\$163.59	20.66%

Total Estimated Project Cost	\$67,100,000	\$791.66	100.00%
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Funding Sources			
Previous Legislative Funding	\$7,000,000	\$82.59	10.43%

FY2026 Funding Request	\$60,100,000	\$709.07	89.57%
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Building Information

Existing Facility Total Square Feet	21,629
Existing Leased Square Feet to be Vacated	-
Existing Square Feet to be Vacated and Repurposed by Other Programs	-
Existing Square Feet to be Remodeled	21,629
Existing Square Feet to be Demolished	-
New Square Feet to be Built	63,130
Total Square Feet After the Project	84,759

Estimated Start Date	NOV 2027
Estimated Completion Date	JUN 2029
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$41,602,000
Building Life Cycle	50 years

Need & Anticipated Usage

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

Total Cost of Ownership

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

Annual Capital Improvements	\$738,100
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Existing State-funded O&M	-
Increased State-funded O&M	\$1,137,422
New Total State-funded O&M	\$1,137,422

POST CAMPUS PHASE 1 \$10,000,000

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

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

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

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

Additional Non-construction Project Costs

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

Total Estimated Project Cost	\$60,716,136	\$14,229.23	100.00%
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Funding Sources			
Previous Legislative Funding	-	-	-

FY2026 Funding Request	\$10,000,000
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Building Information

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

Need & Anticipated Usage

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

Total Cost of Ownership

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

CEDAR CITY FIFTH DISTRICT COURTHOUSE

\$72,793,389

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$47,866,747	\$633.16	65.76%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$5,128,649	\$67.84	7.05%
Total Estimated Construction Cost	\$52,995,397	\$701.00	72.80%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$2,522,792	\$33.37	3.47%
FF&E Costs	\$4,738,258	\$62.68	6.51%
Building Soft Costs	\$4,510,277	\$59.66	6.20%
Site Costs	\$3,974,247	\$52.57	5.46%
Programming/Pre-design Costs	\$480,071	\$6.35	0.66%
Design Costs	\$3,572,349	\$47.25	4.91%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$19,797,993	\$261.88	27.20%

Total Estimated Project Cost	\$72,793,389	\$962.88	100.00%
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Funding Sources			
Previous Legislative Funding	-	-	-

FY2026 Funding Request	\$72,793,389	\$962.88	100.00%
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Building Information

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

Total Estimated Cost	\$72,793,389
50-year Capital Improvements	\$40,036,364
50-year O&M	\$35,607,600
Infrastructure	\$1,819,835
Total Cost of Ownership	\$150,257,188
Annual Capital Improvements	\$800,727
Existing State-funded O&M	\$267,331
Increased State-funded O&M	\$444,821
New Total State-funded O&M	\$712,152

WASHINGTON COUNTY OFFICE OF THE MEDICAL EXAMINER

\$46,879,845

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

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

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

Additional Non-construction Project Costs

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

Total Estimated Project Cost	\$46,879,845	\$1,025.84	100.00%
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Funding Sources			
Previous Legislative Funding	-	-	-

FY2026 Funding Request	\$46,879,845	\$1,025.84	100.00%
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Building Information

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

Need & Anticipated Usage

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

Total Cost of Ownership

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

CAMP WILLIAMS LOWER GARRISON INFRASTRUCTURE

\$30,380,550

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

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	-	*	-
Renovated Building Costs	-	*	-
Building Escalation Costs	-	*	-
Total Estimated Construction Cost	-	*	-

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	-	*	-
FF&E Costs	-	*	-
Building Soft Costs	\$12,000	*	-
Site Costs	\$28,031,858	*	92.27%
Programming/Pre-design Costs	\$172,530	*	0.57%
Design Costs	\$2,164,163	*	7.12%
Property Acquisition Costs	-	*	-
Total Estimated Non-construction Project Costs	\$30,380,550	*	100.00%

Total Estimated Project Cost	\$30,380,550	*	100.00%
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Funding Sources	\$0	*	0.00%
Previous Legislative Funding	\$0	*	0.00%

FY2026 Funding Request	\$30,380,550	*	100.00%
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* Because this project is entirely infrastructure, no square feet will be built. Therefore, a cost per square foot does not apply.



Building Information

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

Estimated Start Date	
Estimated Completion Date	
New FTE Required	-
Added Program Cost	-
Programming	-
Systems Replacement	-
Building Life Cycle	-

Need & Anticipated Usage

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

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

Total Cost of Ownership

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

Annual Capital Improvements \$334,186

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

USDC THERAPEUTIC ASSESSMENT

\$42,055,245

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

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$28,157,291	\$639.28	66.95%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$2,527,890	\$57.39	6.01%
Total Estimated Construction Cost	\$30,685,181	\$696.68	72.96%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$1,461,030	\$33.17	3.47%
FF&E Costs	\$2,370,373	\$53.82	5.64%
Building Soft Costs	\$2,535,752	\$57.57	6.03%
Site Costs	\$2,522,467	\$57.27	6.00%
Programming/Pre-design Costs	\$290,020	\$6.58	0.69%
Design Costs	\$2,190,423	\$49.73	5.21%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$11,370,064	\$258.15	27.04%

Total Estimated Project Cost	\$42,055,245	\$954.82	100.00%
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Funding Sources			
Previous Legislative Funding	-	-	-

FY2026 Funding Request	\$42,055,245	\$954.82	100.00%
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Building Information

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

Need & Anticipated Usage

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

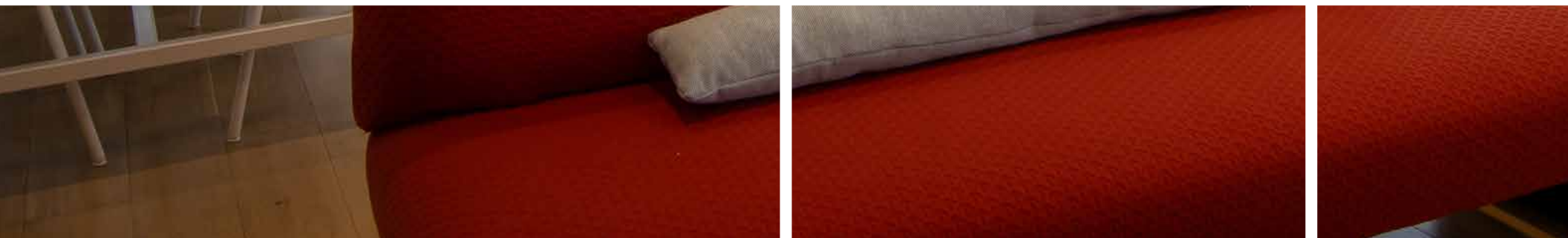
The intention for use of this building and its capacity is to meet the emerging needs in the community for stabilization, assessment and providing services to the most complex individuals with intellectual and developmental disabilities. The function of this building will focus on stabilization and safety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

Total Cost of Ownership

Total Estimated Cost	\$42,055,245
50-year Capital Improvements	\$23,130,385
50-year O&M	\$14,146,800
Infrastructure	\$1,051,381
Total Cost of Ownership	\$80,383,811
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Annual Capital Improvements	\$462,608
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Existing State-funded O&M	-
Increased State-funded O&M	\$282,936
New Total State-funded O&M	\$282,936



FUTURE STATE FUNDED STATE AGENCY
CAPITAL DEVELOPMENT
PROJECT REQUESTS



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



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

HEALTH AND HUMAN SERVICES

UTAH STATE HOSPITAL 60-BED LOW ACUITY FACILITY \$93,171,415

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

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

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

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

Additional Non-construction Project Costs

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

Total Estimated Project Cost	\$93,171,415	\$932.36	100.00%
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Funding Sources			
Previous Legislative Funding	-	-	-

FY2026 Funding Request	\$93,171,415	\$932.36	100.00%
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Building Information

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

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

Need & Anticipated Usage

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

Total Cost of Ownership

Total Estimated Cost	\$93,171,415
50-year Capital Improvements	\$51,244,278
50-year O&M	\$72,905,200
Infrastructure	\$2,329,285
Total Cost of Ownership	\$219,650,179
Annual Capital Improvements	\$1,024,886
Existing State-funded O&M	-
Increased State-funded O&M	\$1,458,104
New Total State-funded O&M	\$1,458,104

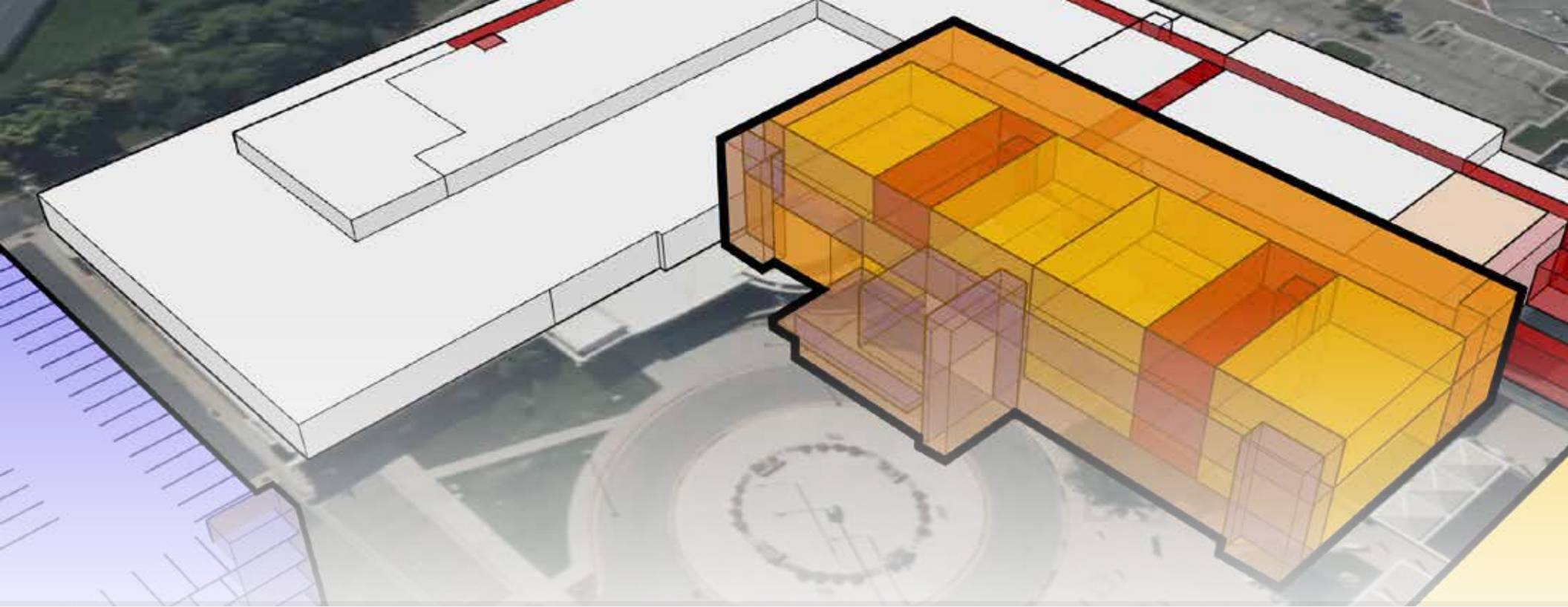
COURTS

DAVIS COUNTY SECOND DISTRICT COURTHOUSE

\$97,389,304

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

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



Building Information

Existing Facility Total Square Feet	180,241
Existing Leased Square Feet to be Vacated	24,804
Existing Square Feet to be Vacated and Repurposed by Other Programs	41,695
Existing Square Feet to be Remodeled	85,918
Existing Square Feet to be Demolished	18,400
New Square Feet to be Built	63,000
Total Square Feet After the Project	158,342
Estimated Start Date	MAY 2027
Estimated Completion Date	MAY 2029
New FTE Required	-
Added Program Cost	-
Programming	Complete
Systems Replacement	\$64,503,562
Building Life Cycle	50 Years

Need & Anticipated Usage

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

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

Total Cost of Ownership

Total Estimated Cost	\$104,038,004
50-year Capital Improvements	\$57,220,902
50-year O&M	\$74,651,050
Infrastructure	\$2,600,950
Total Cost of Ownership	\$238,510,906
Annual Capital Improvements	\$1,144,418
Existing State-funded O&M	\$800,419
Increased State-funded O&M	\$692,602
New Total State-funded O&M	\$1,493,021

NATURAL RESOURCES

AQUATIC ANIMAL HEALTH & RESEARCH CENTER \$14,840,151

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$8,924,324	\$714.63	50.02%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$814,074	\$65.19	4.56%
Total Estimated Construction Cost	\$9,738,398	\$779.82	54.59%

Additional Non-construction Project Costs	Cost	Cost Per Square Foot	Percent of Total Cost
Building Contingency/Insurance Costs	\$462,117	\$37.00	2.59%
FF&E Costs	\$1,304,295	\$104.44	7.31%
Building Soft Costs	\$1,738,305	\$139.20	9.74%
Site Costs	\$3,374,240	\$270.20	18.91%
Programming/Pre-design Costs	\$121,251	\$9.71	0.68%
Design Costs	\$1,101,545	\$88.21	6.17%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$8,101,753	\$648.76	45.41%

Total Estimated Project Cost	\$17,840,151	\$1,428.58	100.00%
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Funding Sources	\$3,000,000	\$240.23	16.82%
Previous Legislative Funding	\$3,000,000	\$240.23	16.82%

FY2026 Funding Request	\$14,840,151	\$1,188.35	83.18%
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Building Information

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

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

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

Annual Capital Improvements	\$196,242
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Existing State-funded O&M	-
Increased State-funded O&M	-
New Total State-funded O&M	-

NATURAL RESOURCES

DNR NORTH TEMPLE COMPLEX REPLACEMENT

\$222,635,546

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

	Cost	Cost Per Square Foot	Percent of Total Cost
Construction Costs			
New Building Costs	\$153,879,161	\$515.65	69.12%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$9,888,975	\$33.14	4.44%
Total Estimated Construction Cost	\$163,768,137	\$548.79	73.56%
Additional Non-construction Project Costs			
Building Contingency/Insurance Costs	\$7,795,798	\$26.12	3.50%
FF&E Costs	\$14,667,816	\$49.15	6.59%
Building Soft Costs	\$13,323,819	\$44.65	5.98%
Site Costs	\$11,650,060	\$39.04	5.23%
Programming/Pre-design Costs	\$2,097,532	\$7.03	0.94%
Design Costs	\$9,332,385	\$31.27	4.19%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$58,867,410	\$197.27	26.44%
Total Estimated Project Cost	\$222,635,546	\$746.06	100.00%
Funding Sources			
Previous Legislative Funding	-	-	-
FY2026 Funding Request	\$222,635,546	\$746.06	100.00%



Building Information

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

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

PUBLIC SAFETY

EMERGENCY OPERATIONS CENTER

\$42,112,621

A new State EOC located in the same place as the State Emergency Management Agency would benefit the State of Utah as a whole by ensuring that an efficient and effective response can occur when there are times of emergency or disaster. The Division of Emergency Management provides support to the 29 County Emergency Management Agencies, Cities, towns and Tribal Nations that are impacted by the events, that they don't have the capacity to respond to or recover from. The State EOC is staffed by the Division of Emergency Management and members of many other State Agencies, non-profit organizations, private sector entities and Federal partners who have subject matter expertise and resources available to assist in the coordination of support to assist those communities who have been impacted by man made or natural hazard events.

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

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

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

Additional Non-construction Project Costs

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

Total Estimated Project Cost	\$42,112,621	\$1,114.06	100.00%
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Funding Sources			
Previous Legislative Funding	-	-	-

FY2026 Funding Request	\$42,112,621	\$1,114.06	100.00%
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Building Information

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

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

Need & Anticipated Usage

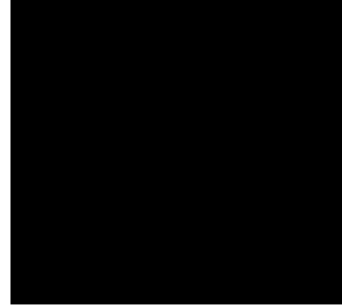
The Division of Emergency Management currently staffs around 60 employees. The EOC will surge between 80-150 people during an activation or large scale exercise. The ability to bring in state, local, non-profit, tribal and federal partners to support operations will be dependent on having enough space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

Total Cost of Ownership

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

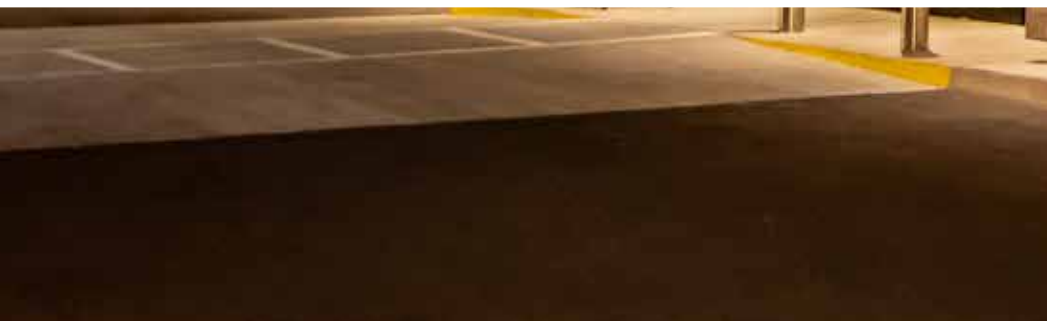
Annual Capital Improvements	\$463,239
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Existing State-funded O&M	-
Increased State-funded O&M	\$356,076
New Total State-funded O&M	\$356,076



STATE LIQUOR STORE LAND ACQUISITION &
BUILDING CONSTRUCTION

FUND REQUESTS



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

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

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

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



FY2027 USHE DEGREE-GRANTING INSTITUTIONS

DEDICATED PROJECT

REQUESTS



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



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

SALT LAKE COMMUNITY COLLEGE

AVIATION MAINTENANCE RELOCATION

\$14,272,923

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$8,497,205	\$373.75	59.53%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$560,543	\$24.66	3.93%
Total Estimated Construction Cost	\$9,057,748	\$398.41	63.46%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$430,225	\$18.92	3.01%
FF&E Costs	\$922,662	\$40.58	6.46%
Building Soft Costs	\$961,280	\$42.28	6.73%
Site Costs	\$2,060,844	\$90.65	14.44%
Programming/Pre-design Costs	\$17,000	\$0.75	0.12%
Design Costs	\$823,164	\$36.21	5.77%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$5,215,175	\$229.39	36.54%

Total Estimated Project Cost	\$14,272,923	\$627.80	100.00%
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Funding Sources			
Institutional Funds	-	-	-

FY2026 Funding Request	\$14,272,923	\$627.80	100.00%
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Building Information

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

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

UTAH TECH UNIVERSITY

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

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

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

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$61,915,000	\$619.15	64.53%
Renovated Building Costs	\$3,919,293	\$261.29	4.08%
Building Escalation Costs	\$7,413,104	\$64.46	7.73%
Total Estimated Construction Cost	\$73,247,397	\$636.93	76.34%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$3,601,069	\$31.31	3.75%
FF&E Costs	\$6,142,217	\$53.41	6.40%
Building Soft Costs	\$6,891,408	\$59.93	7.18%
Site Costs	-	-	-
Programming/Pre-design Costs	\$789,260	\$6.86	0.82%
Design Costs	\$5,273,786	\$45.86	5.50%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$22,697,738	\$197.37	23.66%

Total Estimated Project Cost	\$95,945,136	\$834.31	100.00%
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Funding Sources			
Institutional Funds	\$0	\$0.00	0.00%

FY2026 Funding Request for Pre-construction Only	\$6,063,045	\$52.72	6.32%
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Building Information

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

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

WEBER STATE UNIVERSITY

STUDENT SERVICES BUILDING REMODEL

\$6,746,780

This project will serve two primary functions.

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

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	-	-	-
Renovated Building Costs	\$5,630,353	\$172.18	70.85%
Building Escalation Costs	\$218,634	\$6.69	2.75%
Total Estimated Construction Cost	\$5,848,986	\$178.87	73.60%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$409,406	\$12.52	5.15%
FF&E Costs	\$486,767	\$14.89	6.13%
Building Soft Costs	\$773,961	\$23.67	9.74%
Site Costs	-	-	-
Programming/Pre-design Costs	-	-	-
Design Costs	\$427,660	\$13.08	5.38%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$2,097,794	\$64.15	26.40%

Total Estimated Project Cost	\$7,946,780	\$243.02	100.00%
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Funding Sources	Cost	Cost Per Square Foot	Percent of Total Cost
WSU Institutional Funds	\$1,200,000	\$36.70	15.10%

FY2026 Funding Request	\$6,746,780	\$206.32	84.90%
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Building Information

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

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



FY2027 USHE DEGREE-GRANTING INSTITUTIONS
NON-DEDICATED PROJECT

REQUESTS



FY2027 USHE DEGREE-GRANTING INSTITUTIONS

NON-DEDICATED PROJECT

REQUESTS



Project Name

Requested Amount

Utah State University

Animal Science Building Renovation & Addition
(Formerly Math, Artificial Intelligence, Data and Analytics Center (MAIDAC))

\$43,084,651

UTAH STATE UNIVERSITY

ANIMAL SCIENCE BUILDING RENOVATION & ADDITION (FORMERLY MAIDAC)

\$43,084,651

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$18,676,000	\$747.04	40.09%
Renovated Building Costs	\$15,738,339	\$595.09	33.78%
Building Escalation Costs	\$3,187,343	\$61.95	6.84%
Total Estimated Construction Cost	\$37,601,682	\$730.46	80.72%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$2,014,180	\$39.15	4.32%
FF&E Costs	\$1,168,474	\$22.71	2.51%
Building Soft Costs	\$2,694,053	\$52.37	5.78%
Site Costs	-	-	-
Programming/Pre-design Costs	\$390,057	\$7.58	0.84%
Design Costs	\$2,716,206	\$52.80	5.83%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$8,982,970	\$174.50	19.28%

Total Estimated Project Cost	\$46,584,651	\$904.96	100.00%
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Funding Sources	Cost	Cost Per Square Foot	Percent of Total Cost
Previous Legislative Funds	\$3,500,000	\$67.99	7.51%

FY2026 Funding Request	\$43,084,651	\$836.97	92.49%
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Building Information

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

Need & Anticipated Usage

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

Total Cost of Ownership

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



FY2027 USHE TECHNICAL COLLEGES
DEDICATED PROJECT
REQUESTS



FY2027 USHE TECHNICAL COLLEGES **DEDICATED PROJECT** REQUESTS



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

BRIDGERLAND TECHNICAL COLLEGE

MAIN BUILDING RENOVATION

\$3,810,300

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	-	-	-
Renovated Building Costs	\$2,671,388	\$253.28	70.11%
Building Escalation Costs	\$186,885	\$17.72	4.90%
Total Estimated Construction Cost	\$2,858,273	\$271.00	75.01%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$211,924	\$20.09	5.56%
FF&E Costs	\$163,637	\$15.52	4.29%
Building Soft Costs	\$282,403	\$26.78	7.41%
Site Costs	-	-	-
Programming/Pre-design Costs	\$26,033	\$2.47	0.68%
Design Costs	\$268,031	\$25.41	7.03%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$952,027	\$90.27	24.99%

Total Estimated Project Cost	\$3,810,300	\$361.27	100.00%
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Funding Sources			
Institutional Funds	-	-	-

FY2026 Funding Request	\$3,810,300	\$361.27	100.00%
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Building Information

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

Need & Anticipated Usage

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

Total Cost of Ownership

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

SOUTHWEST TECHNICAL COLLEGE

DIESEL TECHNOLOGY BUILDING

\$3,499,995

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$2,022,877	\$505.72	57.80%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$179,939	\$44.98	5.14%
Total Estimated Construction Cost	\$2,202,816	\$550.70	62.94%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$132,131	\$33.03	3.78%
FF&E Costs	\$219,339	\$54.83	6.27%
Building Soft Costs	\$243,656	\$60.91	6.96%
Site Costs	\$441,335	\$110.33	12.61%
Programming/Pre-design Costs	\$44,321	\$11.08	1.27%
Design Costs	\$216,399	\$54.10	6.18%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$1,297,180	\$324.29	37.06%

Total Estimated Project Cost	\$3,499,995	\$875.00	100.00%
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Funding Sources			
Other Funding Sources	-	-	-

FY2026 Funding Request	\$3,499,995	\$875.00	100.00%
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Building Information

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

Need & Anticipated Usage

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

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

Total Cost of Ownership

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



FY2027 USHE TECHNICAL COLLEGES

NON-DEDICATED PROJECT

REQUESTS



FY2027 USHE TECHNICAL COLLEGES

NON-DEDICATED PROJECT

REQUESTS



Project Name

Requested Amount

Dixie Technical College

Trades and Technology Building

\$41,676,362

DIXIE TECHNICAL COLLEGE

TRADES AND TECHNOLOGY BUILDING

\$41,676,362

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

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

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

Construction Costs	Cost	Cost Per Square Foot	Percent of Total Cost
New Building Costs	\$46,065,495	\$502.35	76.79%
Renovated Building Costs	-	-	-
Building Escalation Costs	\$1,304,663	\$14.23	2.17%
Total Estimated Construction Cost	\$47,370,158	\$516.58	78.96%

Additional Non-construction Project Costs

Building Contingency/Insurance Costs	\$2,257,188	\$24.61	3.76%
FF&E Costs	\$3,481,707	\$37.97	5.80%
Building Soft Costs	\$3,856,459	\$42.06	6.43%
Site Costs	\$10,500	\$0.11	0.02%
Programming/Pre-design Costs	\$220,000	\$2.40	0.37%
Design Costs	\$2,794,417	\$30.47	4.66%
Property Acquisition Costs	-	-	-
Total Estimated Non-construction Project Costs	\$12,620,271	\$137.63	21.04%

Total Estimated Project Cost	\$59,990,429	\$654.20	100.00%
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Funding Sources	Cost	Cost Per Square Foot	Percent of Total Cost
Previous Legislative Funds	\$18,314,067	\$199.72	30.53%

FY2026 Funding Request	\$41,676,362	\$454.49	69.47%
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Building Information

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

Need & Anticipated Usage

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

Total Cost of Ownership

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



FUTURE USHE

CAPITAL DEVELOPMENT

PROJECT REQUESTS



FUTURE USHE CAPITAL DEVELOPMENT PROJECT REQUESTS

SALT LAKE COMMUNITY COLLEGE



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

SOUTHERN UTAH UNIVERSITY



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

SOUTHWEST TECHNICAL COLLEGE



Project Name	Funding Source	Estimated Cost
Public Safety Training Center		

FUTURE USHE CAPITAL DEVELOPMENT PROJECT REQUESTS

BRIDGERLAND TECHNICAL COLLEGE



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

UTAH STATE UNIVERSITY



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

DAVIS TECHNICAL COLLEGE



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

UNIVERSITY OF UTAH



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

UTAH TECH UNIVERSITY



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

DIXIE TECHNICAL COLLEGE



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

FUTURE USHE CAPITAL DEVELOPMENT PROJECT REQUESTS

WEBER STATE UNIVERSITY



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

UINTAH BASIN TECHNICAL COLLEGE



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

MOUNTAINLAND TECHNICAL COLLEGE



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

TOOELE TECHNOLOGY COLLEGE



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

SNOW COLLEGE



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

UTAH VALLEY UNIVERSITY



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