

Agency: Permanent Building Fund

990

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Steve Bailey Date: 12/11/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Capital Project			185,181,800	11,428,000	174,908,300	174,908,300	122,861,900
Total			185,181,800	11,428,000	174,908,300	174,908,300	122,861,900
By Fund Source							
D	36500	Dedicated	185,181,800	11,428,000	174,908,300	174,908,300	122,861,900
Total			185,181,800	11,428,000	174,908,300	174,908,300	122,861,900
By Account Category							
Capital Outlay			185,181,800	11,428,000	174,908,300	174,908,300	122,861,900
Total			185,181,800	11,428,000	174,908,300	174,908,300	122,861,900

Division Description**Request for Fiscal Year:** 2026**Agency:** Public Works

990

Division: Public Works

PW1

Statutory Authority: Idaho Statute 57-1108 creates the permanent building funds. All moneys now and hereafter in the permanent building fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures as the several state institutions and for the several agencies of state government. The state treasurer shall invest the idle moneys in the fund, and the interest earned on such investments shall be retained by the fund.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Public Works							990
Division	Public Works							PW1
Appropriation Unit	Capital Project							ADPH
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							ADPH
	36500	Dedicated	0.00	0	0	185,181,800	0	185,181,800
			0.00	0	0	185,181,800	0	185,181,800
1.61	Reverted Appropriation Balances							ADPH
	36500	Dedicated	0.00	0	0	(173,753,800)	0	(173,753,800)
			0.00	0	0	(173,753,800)	0	(173,753,800)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							ADPH
	36500	Dedicated	0.00	0	0	11,428,000	0	11,428,000
			0.00	0	0	11,428,000	0	11,428,000
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							ADPH
	OT 36500	Dedicated	0.00	0	0	174,908,300	0	174,908,300
			0.00	0	0	174,908,300	0	174,908,300
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							ADPH
	OT 36500	Dedicated	0.00	0	0	174,908,300	0	174,908,300
			0.00	0	0	174,908,300	0	174,908,300
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							ADPH
	OT 36500	Dedicated	0.00	0	0	174,908,300	0	174,908,300
			0.00	0	0	174,908,300	0	174,908,300
Base Adjustments								
8.41	Removal of One-Time Expenditures							ADPH
	This decision unit removes one-time appropriation for FY 2025.							
	OT 36500	Dedicated	0.00	0	0	(174,908,300)	0	(174,908,300)
			0.00	0	0	(174,908,300)	0	(174,908,300)
FY 2026 Base								
9.00	FY 2026 Base							ADPH
	OT 36500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2026 Total Maintenance						ADPH
	OT 36500 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

Line Items**12.01 Department of Lands - Ponderosa Office Expansion** ADPH

The Ponderosa Area is proposing a project to expand office space, add restroom/shower facilities, improve energy efficiency, and provide security for office personnel. This includes modifying the existing office building by adding more office space and restroom facilities, modernizing the reception area to include basic security apparatus, upgrading lighting to energy efficient LED systems, converting the shop area to restroom and office space, converting the existing fire cache to a building that will accommodate a 20-person hand crew and their equipment, building a new pole-type structure to accommodate the fire cache and engine storage areas displaced by previous conversions. Finally the HVAC system will be updated to handle all facility expansion.

OT 36500	Dedicated	0.00	0	0	6,500,000	0	6,500,000
		0.00	0	0	6,500,000	0	6,500,000

12.02 Military Division - Bonneville County Readiness Center Utilities ADPH

Federal military construction projects require that utilities need to be in the site vicinity prior to construction. The Idaho National Guard has approval for a Readiness Center project in 2029 that requires the extension or installation of utilities. This site will support 350 military personnel at peak occupancy. The requested project is to install electric, gas, data, water and sewer utilities at our future site. The primary utility installation goal is to be connected to city utilities. A well or septic solution is acceptable should funding or location limitations prevent the extension of water and sewer lines.

OT 36500	Dedicated	0.00	0	0	5,560,000	0	5,560,000
		0.00	0	0	5,560,000	0	5,560,000

12.03 Idaho State Police – New District Two Facility ADPH

ISP District 2 currently consists of 34 personnel including troopers, detectives, supervisors, administrative staff and volunteers. The existing facility is an approximately 5868 square foot single-level building leased from Idaho Transportation Department located at 2700 North South Hwy, Lewiston, Idaho.

During the FY2024 budget year, ISP was granted \$9,975,000 by the legislature based on recommendation of PBFAC to purchase an existing building and retrofit it to meet ISP needs for a larger facility. Negotiations for purchasing a viable existing building have been unsuccessful. ISP is requesting additional funding and approval to purchase land and build a new facility in order to move forward with the project. The revised project would include the purchase of viable land and the design and construction of a new 20,000 sq foot facility.

OT 36500	Dedicated	0.00	0	0	5,525,000	0	5,525,000
		0.00	0	0	5,525,000	0	5,525,000

12.04 Boise State University – Micron Center for Materials Research Labs ADPH

Boise State University continues to experience increased demand for facilities that support laboratory-based instruction and research. The requested funds will provide additional research laboratory spaces in a portion of the third-floor shelled space in building 393, the Micron Center for Materials Research (MCMR). Completing this space in the MCMR building will enable programmatic growth and relieve existing space constraints.

OT 36500	Dedicated	0.00	0	0	2,500,000	0	2,500,000
		0.00	0	0	2,500,000	0	2,500,000

12.05 Idaho State University - Life Science Complex ADPH

A state-of-the-art Life Sciences Complex designed to attract and retain top students and world class faculty to ISU. The Complex will create essential and modern teaching and research facilities to train the next generation of Biological Sciences researchers and Health Science professionals. Idaho State University's program for their New Life Science Building includes Anatomy & Physiology, Biology, Organismal, Microbiology/Biochemistry/Molecular, Classrooms, Research Labs & Faculty, Teaching Labs, Greenhouses, Animal Care, Molecular Research and Administration.

OT 36500	Dedicated	0.00	0	0	14,000,000	0	14,000,000
		0.00	0	0	14,000,000	0	14,000,000

12.06 University of Idaho – Joint Military Science and Veterans Assistance Center ADPH

With this project request, The University of Idaho desires to address multiple long-identified academic and campus planning issues and concerns in a strategic and integrated manner.

This project seeks to create a facility which will serve as a Joint Military Science Education & Training Center facility and Veterans Assistance Center facility. This new facility will both better serve the needs and requirements of the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces which are currently hosted at the University of Idaho and provide an improved center to serve the needs of Veterans of the U.S. Armed Forces and their dependents during their time at the University of Idaho. The Joint Military Science Education & Training Center facility will provide opportunities for academic, educational, and training synergy, and will raise the profile of the university's ROTC programs. The Veteran's Assistance Center will provide better customer assistance, support, and access to programs, wellness services, and other services offered by the University of Idaho to veterans and their dependents during

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	their academic career at the university.						
OT 36500	Dedicated	0.00	0	0	8,000,000	0	8,000,000
		0.00	0	0	8,000,000	0	8,000,000
12.07	Deferred Maintenance (HB 768, Section 9)						ADPH
	The Division of Public Works requests contingency funding for statewide deferred maintenance that was repurposed for other projects in H768, the FY 2025 Permanent Building Fund appropriation.						
OT 36500	Dedicated	0.00	0	0	12,568,100	0	12,568,100
		0.00	0	0	12,568,100	0	12,568,100
12.55	Repair, Replacement, or Alteration Costs						ADPH
	Combined request for one-time dedicated fund spending authority for alteration and repair, building maintenance, facilities maintenance, and Americans with Disability Act Compliance projects.						
OT 36500	Dedicated	0.00	0	0	68,208,800	0	68,208,800
		0.00	0	0	68,208,800	0	68,208,800
12.56	Repair, Replacement, or Alteration Costs						ADPH
	Combined request for one-time dedicated fund spending authority for alteration and repair, building maintenance, facilities maintenance, and Americans with Disability Act Compliance projects.						
OT 36500	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Total							
13.00	FY 2026 Total						ADPH
OT 36500	Dedicated	0.00	0	0	122,861,900	0	122,861,900
		0.00	0	0	122,861,900	0	122,861,900

Agency: Permanent Building Fund

990

Decision Unit Number12.01

Descriptive TitleDepartment of Lands - Ponderosa Office Expansion

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	6,500,000	0	6,500,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	6,500,000	0	6,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Capital Project

ADPH

Capital Outlay				
726 Building & Improvements	0	6,500,000	0	6,500,000
Capital Outlay Total	0	6,500,000	0	6,500,000
	0	6,500,000	0	6,500,000

Explain the request and provide justification for the need.

The Ponderosa Area is proposing a project to expand office space, add restroom/shower facilities, improve energy efficiency, and provide security for office personnel. This includes modifying the existing office building by adding more office space and restroom facilities, modernizing the reception area to include basic security apparatus, upgrading lighting to energy efficient LED systems, converting the shop area to restroom and office space, converting the existing fire cache to a building that will accommodate a 20-person hand crew and their equipment, building a new pole-type structure to accommodate the fire cache and engine storage areas displaced by previous conversions. Finally the HVAC system will be updated to handle all facility expansion

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a one time capital outlay request.

What resources are necessary to implement this request?

The resources needed to implement this request is one-time capital outlay funding in the amount of \$6,500,000

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

Once the project is complete, the facility will be turned over to the Agency for on-going repairs and maintenance.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market costs were used to project cost estimates.

Provide detail about the revenue assumptions supporting this request.

The permanent building fund receives moneys from income tax filings, a portion of cigarette and beer tax revenues, a fixed amount from sales tax revenues, a portion of lottery dividends, and interest earned on the permanent building fund and the budget stabilization fund. There are sufficient revenues to cover the additional funds necessary to complete the project.

Who is being served by this request and what is the impact if not funded?

Personnel at the Ponderosa Area will benefit from the project, specifically the 20-person hand crew.

If the project is not funded, IDL will be forced to spend a disproportionate amount of its own budget over the course of several years to update and expand the capacity of the facility. With an expected increase in statewide program delivery in many of our operational programs, staffing levels will likely increase in the near future, further increasing the demands for office space. The office is already beyond capacity and any increases in staffing will have a negative impact on our ability to recruit and retain employees.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This project most aligns with the Goal: Office Facilities: Proactively plan for maintenance and repair of offices throughout the state.

What is the anticipated measured outcome if this request is funded?

Adequate facilities to accommodate staff and equipment needs.

Agency: Permanent Building Fund

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Decision Unit Number12.02

Descriptive TitleMilitary Division - Bonneville County Readiness Center Utilities

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	5,560,000	0	5,560,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	5,560,000	0	5,560,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Capital Project

ADPH

Capital Outlay				
726 Building & Improvements	0	5,560,000	0	5,560,000
Capital Outlay Total	0	5,560,000	0	5,560,000
	0	5,560,000	0	5,560,000

Explain the request and provide justification for the need.

Federal military construction projects require that utilities need to be in the site vicinity prior to construction. The Idaho National Guard has approval for a Readiness Center project in 2029 that requires the extension or installation of utilities. This site will support 350 military personnel at peak occupancy.

The requested project is to install electric, gas, data, water and sewer utilities at our future site. The primary utility installation goal is to be connected to city utilities. A well or septic solution is acceptable should funding or location limitations prevent the extension of water and sewer lines.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a one time capital outlay request.

What resources are necessary to implement this request?

The resources needed to implement this request is one-time capital outlay funding in the amount of \$ 5,560,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

Once the project is complete, the site will be turned over to the Idaho Military Division to pursue construction of the Readiness Center.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market costs were used to project cost estimates.

Provide detail about the revenue assumptions supporting this request.

The permanent building fund receives moneys from income tax filings, a portion of cigarette and beer tax revenues, a fixed amount from sales tax revenues, a portion of lottery dividends, and interest earned on the permanent building fund and the budget stabilization fund. There are sufficient revenues to cover the the additional funds necessary to complete the project.

Who is being served by this request and what is the impact if not funded?

The site will serve 350 military personnel at peak occupancy.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This project aligns with the Divisions goal to Construct and maintain facilities for the Idaho Military Division, Idaho National Guard, Idaho office of Emergency Management, Idaho Youth ChalleNGe Academy, and STARBASE Idaho Program.

The Readiness Center supports the Idaho National Guard's goal Focused Readiness.

What is the anticipated measured outcome if this request is funded?

Readiness Center capacity.

Agency: Permanent Building Fund

990

Decision Unit Number12.03

Descriptive TitleIdaho State Police – New District Two Facility

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	5,525,000	0	5,525,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	5,525,000	0	5,525,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Capital Project

ADPH

Capital Outlay				
726 Building & Improvements	0	5,525,000	0	5,525,000
Capital Outlay Total	0	5,525,000	0	5,525,000
	0	5,525,000	0	5,525,000

Explain the request and provide justification for the need.

ISP District 2 currently consists of 34 personnel including troopers, detectives, supervisors, administrative staff and volunteers. The existing facility is an approximately 5868 square foot single-level building leased from Idaho Transportation Department located at 2700 North South Hwy, Lewiston, Idaho.

During the FY2024 budget year, ISP was granted \$9,975,000 by the legislature based on recommendation of PBFAC to purchase an existing building and retrofit it to meet ISP needs for a larger facility. Negotiations for purchasing a viable existing building have been unsuccessful. ISP is requesting additional funding and approval to purchase land and build a new facility in order to mover forward with the project. The revised project would include the purchase of viable land and the design and construction of a new 20,000 sq foot facility.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a one time capital outlay request.

What resources are necessary to implement this request?

The resources needed to implement this request is one-time capital outlay funding in the amount of \$5,525,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

During the FY2024 budget year, ISP was granted \$9,975,000 in permanent building fund capital outlay funding. Once the project is complete, the facility will be turned over to ISP for on-going maintenance and repairs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market costs were used to project cost estimates.

Provide detail about the revenue assumptions supporting this request.

The permanent building fund receives moneys from income tax filings, a portion of cigarette and beer tax revenues, a fixed amount from sales tax revenues, a portion of lottery dividends, and interest earned on the permanent building fund and the budget stabilization fund. There are sufficient revenues to cover the additional funds necessary to complete the project.

Who is being served by this request and what is the impact if not funded?

The citizens of the district and the state will benefit from this project, as will the current 34 personnel including troopers, detectives, supervisors, administrative staff and volunteers.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

ISP's goal to provide high quality law enforcement services to the people of Idaho is dependent on adequate facilities in each district.

What is the anticipated measured outcome if this request is funded?

Refer to FY2024 Request

Agency: Permanent Building Fund

990

Decision Unit Number12.04

Descriptive TitleBoise State University – Micron Center for Materials Research Labs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	2,500,000	0	2,500,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	2,500,000	0	2,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Capital Project

ADPH

Capital Outlay				
726 Building & Improvements	0	2,500,000	0	2,500,000
Capital Outlay Total	0	2,500,000	0	2,500,000
	0	2,500,000	0	2,500,000

Explain the request and provide justification for the need.

Boise State University continues to experience increased demand for facilities that support laboratory-based instruction and research. The requested funds will provide additional research laboratory spaces in a portion of the third-floor shelled space in building 393, the Micron Center for Materials Research (MCMR). Completing this space in the MCMR building will enable programmatic growth and relieve existing space constraints.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a one time capital outlay request.

What resources are necessary to implement this request?

The resources needed to implement this request is one-time capital outlay funding in the amount of \$2,500,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

Once the project is complete, the facility will be turned over to the University for on-going repairs and maintenance.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market costs were used to project cost estimates.

Provide detail about the revenue assumptions supporting this request.

The permanent building fund receives moneys from income tax filings, a portion of cigarette and beer tax revenues, a fixed amount from sales tax revenues, a portion of lottery dividends, and interest earned on the permanent building fund and the budget stabilization fund. There are sufficient revenues to cover the the additional funds necessary to complete the project.

Who is being served by this request and what is the impact if not funded?

Boise State University continues to experience increased demand for facilities that support laboratory-based instruction and research. Completing this space in the MCMR building will enable programmatic growth and relieve existing space constraints.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The project supports various University Strategic Planning goals, especially those that relate to the institution's focus on STEM-related fields. However, Goal 3 to "Advance Research and Creativity" is closest aligned.

What is the anticipated measured outcome if this request is funded?

Increased enrollment in program courses.

Agency: Permanent Building Fund

990

Decision Unit Number12.05

Descriptive TitleIdaho State University - Life Science Complex

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	14,000,000	0	14,000,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	14,000,000	0	14,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Capital Project

ADPH

Capital Outlay				
726 Building & Improvements	0	14,000,000	0	14,000,000
Capital Outlay Total	0	14,000,000	0	14,000,000
	0	14,000,000	0	14,000,000

Explain the request and provide justification for the need.

A state-of-the-art Life Sciences Complex designed to attract and retain top students and world class faculty to ISU. The Complex will create essential and modern teaching and research facilities to train the next generation of Biological Sciences researchers and Health Science professionals. Idaho State University's program for their New Life Science Building includes Anatomy & Physiology, Biology, Organismal, Microbiology/Biochemistry/Molecular, Classrooms, Research Labs & Faculty, Teaching Labs, Greenhouses, Animal Care, Molecular Research and Administration.

Collaboratively, ISU's program group discussed high-utilization, flexible spaces, multi-use areas and space sharing. The proposed complex will be 108,000 SF costing 98,570,000 for construction including site work, and 24,271,500 for soft costs for a total of 127,770,000 escalated cost based on bidding in 2028.

The 50-year-old Gale Life Science building requires extensive remodeling, repair and replacement. Many of the building systems and equipment pieces are original and beyond their useful life. ISU's previous master planning effort and facilities conditions audit with CSHQA Architects has identified the need to replace 21 separate infrastructure systems and modernize the existing labs, offices, and teaching spaces in the building. The recommendation included a building addition of 2400 sq. ft to house a new accessible entrance and elevator attached to each floor. The cost identified with these repairs nearly reached the cost of building new, and would require remodels phased over six years while the building remains occupied, causing extended stress and interruption for students and faculty

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a one time capital outlay request to begin the project.

What resources are necessary to implement this request?

The resources needed to initiate this request is one-time capital outlay funding in the amount of \$ 14,000,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

ISU may propose the use of permanent building funds in future years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The proposed complex will be 108,000 SF costing 98,570,000 for construction including site work, and 24,271,500 for soft costs for a total of 127,770,000 escalated cost based on bidding in 2028.

Provide detail about the revenue assumptions supporting this request.

The permanent building fund receives moneys from income tax filings, a portion of cigarette and beer tax revenues, a fixed amount from sales tax revenues, a portion of lottery dividends, and interest earned on the permanent building fund and the budget stabilization fund. There are sufficient revenues to cover the the additional funds necessary to complete the project.

Who is being served by this request and what is the impact if not funded?

Current and prospective students, faculty and staff will be served by the new complex. If the project is not funded, spaces and systems will continue to function at a substandard level and negatively impact the ability to recruit and retain students and faculty. The system components will wear out and ISU is already challenged to locate or fabricate parts to rebuild and repair equipment. Building systems and infrastructure and equipment will have to be replaced piece meal and possibly at inopportune times to continue to utilize the facility. This may result in emergency repairs and severe interruptions to research and classroom spaces.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This project aligns with these ISU Goals.

Goal 1: Increase Student Access, Opportunity, Retention, and Success

Goal 2: Strengthen Programmatic Excellence

Goal 4: Expand Research, Clinical, and Creative Activities

What is the anticipated measured outcome if this request is funded?

Number of ISU graduates with degrees that align with Idaho Department of Labor "Hot Jobs" list.

Number of certificates and degrees awarded in Health Professions programs.

Agency: Permanent Building Fund

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Decision Unit Number12.06

Descriptive TitleUniversity of Idaho – Joint Military Science and Veterans Assistance Center

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	8,000,000	0	8,000,000
80 - Trustee/Benefit	0	0	0	0
Totals	0	8,000,000	0	8,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Capital Project

ADPH

Capital Outlay				
726 Building & Improvements	0	8,000,000	0	8,000,000
Capital Outlay Total	0	8,000,000	0	8,000,000
	0	8,000,000	0	8,000,000

Explain the request and provide justification for the need.

With this project request, The University of Idaho desires to address multiple long-identified academic and campus planning issues and concerns in a strategic and integrated manner. This project seeks to create a facility which will serve as a Joint Military Science Education & Training Center facility and Veterans Assistance Center facility. This new facility will both better serve the needs and requirements of the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces which are currently hosted at the University of Idaho and provide an improved center to serve the needs of Veterans of the U.S. Armed Forces and their dependents during their time at the University of Idaho. The Joint Military Science Education & Training Center facility will provide opportunities for academic, educational, and training synergy, and will raise the profile of the university's ROTC programs. The Veteran's Assistance Center will provide better customer assistance, support, and access to programs, wellness services, and other services offered by the University of Idaho to veterans and their dependents during their academic career at the university.

If a supplemental, what emergency is being addressed?

This is not a supplemental request

Specify the authority in statute or rule that supports this request.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a one time capital outlay request.

What resources are necessary to implement this request?

Total Project Cost

Fund Source	Amount
Permanent Building Fund	\$ 8,000,000
Gifts and Developed Funds	\$ 6,840,000
University Funds	\$ 1,000,000
Total:	\$ 15,840,000

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

Once the project is complete, the facility will be turned over to the University for on-going repairs and maintenance.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market costs were used to project cost estimates.

Provide detail about the revenue assumptions supporting this request.

The permanent building fund receives moneys from income tax filings, a portion of cigarette and beer tax revenues, a fixed amount from sales tax revenues, a portion of lottery dividends, and interest earned on the permanent building fund and the budget stabilization fund. There are sufficient revenues to cover the the additional funds necessary to complete the project.

Who is being served by this request and what is the impact if not funded?

The Veteran's Assistance Center will provide better customer assistance, support, and access to programs, wellness services, and other services offered by the University of Idaho to veterans and their dependents during their academic career at the university.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This project aligns with the goals and objectives of the FY2024-2029 State Board of Education Strategic Plan by creating a new facility and a campus environment which will support educational programs which equip students with skills future success.

What is the anticipated measured outcome if this request is funded?

Facility and service program utilization.

Agency: Permanent Building Fund

990

Decision Unit Number12.07

Descriptive TitleDeferred Maintenance (HB 768, Section 9)

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	12,568,100	0	12,568,100
80 - Trustee/Benefit	0	0	0	0
Totals	0	12,568,100	0	12,568,100
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit:Capital Project

ADPH

Capital Outlay				
726 Building & Improvements	0	12,568,100	0	12,568,100
Capital Outlay Total	0	12,568,100	0	12,568,100
	0	12,568,100	0	12,568,100

Explain the request and provide justification for the need.

The Division of Public Works requests contingency funding for statewide deferred maintenance that was repurposed for other projects in H768, the FY 2025 Permanent Building Fund appropriation. H768 included legislative intent that in FY 2026 this funding shall be restored for the deferred maintenance program.

If a supplemental, what emergency is being addressed?

This is not a supplemental.

Specify the authority in statute or rule that supports this request.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base funding.

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

There is no request for additional positions related to this request.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The requested amount is the amount referenced in section 9 of HB 768, the PBF appropriation bill for FY 25.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This is deferred maintenance funding. Addressing deferred maintenance on state facilities is a wise use of taxpayer dollars, so in the end, the taxpayer is being served. If this is not funded, the amount going to deferred maintenance will be less.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

In the FY 25 - FY 28 strategic plan, goal number 4 is "address deferred maintenance and repair items."

What is the anticipated measured outcome if this request is funded?

Funding will help reduce the average Facility Cost Index to a desired FCI average of 0.00 to 0.05, which is the current benchmark related to the goal.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Public Works

990

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	ADPH	12.55	36500	726	Alteration and Repair Projects	0	Various	0.00	0.00	0.00	25,156,000
0	ADPH	12.55	36500	726	Statewide Americans with Disabilities Act Compliance	0	Various	0.00	0.00	0.00	3,249,800
0	ADPH	12.55	36500	726	Deferred Maintenance	0	Various	0.00	0.00	0.00	37,803,000
0	ADPH	12.55	36500	726	Capitol Mall and Chinden Facilities Maintenance	0	Various	0.00	0.00	0.00	2,000,000
Subtotal											68,208,800
Grand Total by Appropriation Unit											
ADPH											68,208,800
Subtotal											68,208,800
Grand Total by Decision Unit											
12.55											68,208,800
Subtotal											68,208,800
Grand Total by Fund Source											
36500											68,208,800
Subtotal											68,208,800
Grand Total by Summary Account											
726								0.00	0.00		68,208,800
Subtotal											68,208,800

AGENCY: 990

Approp Unit: ADPH

Decision Unit No: 12.55

Title: Public Works - Repair, Alterations & Maintenance

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	0
PERSONNEL COSTS					
1. Salaries	0	0	0	0	0
2. Benefits	0	0	0	0	0
3. Group Position Funding	0	0	0	0	0
TOTAL PERSONNEL COSTS	0	0	0	0	0
OPERATING EXPENSES	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0	0
CAPITAL OUTLAY					
36500 Permanent Building Fund		68,208,847.00			
TOTAL CAPITAL OUTLAY	0	68,208,847.00	0	0	0
T/B PAYMENTS					
GRAND TOTAL		68,208,800.00			

Explain the request and provide justification for the need.

Complete Alteration and Repair projects for multiple agencies.

Complete projects at multiple Agency facilities to comply with Americans with Disabilities Act.

Address maintenance needs at multiple Agency facilities.

Maintain Capitol Mall and Chinden Facilities.

If a supplemental, what emergency is being addressed?

This is not a supplemental request.

Specify the authority in statute or rule that supports this request.

Idaho Statute 57-1108 establishes the Permanent Building Fund. All moneys now or hereafter in the Permanent Building Fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

These requests align with the goal to reduce Deferred Maintenance Liability.

What is the anticipated measured outcome if this request is funded?

Reduced aged backlog of deferred maintenance project requests.

Indicate existing base of PC, OE, and/or CO by source for this request.

This combined request represents a set of one time Capital Outlay requests.

What resources are necessary to implement this request?

Total resources to implement the combined request is \$68,208,247.00

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No existing staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

Once the projects are complete, no future costs are anticipated.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current market costs were used to project cost estimates.

Provide detail about the revenue assumptions supporting this request.

The permanent building fund receives moneys from income tax filings, a portion of cigarette and beer tax revenues, a fixed amount from sales tax revenues, a portion of lottery dividends, and interest earned on the permanent building fund and the budget stabilization fund. There are sufficient revenues to cover the additional funds necessary to complete the project.

Who is being served by this request and what is the impact if not funded?

The citizens of Idaho and the personnel at the several Agencies will benefit from these projects.

FY 26 Permanent Building Fund

		PBFAC
		Projected Revenue/Expenses
REVENUE		
	Beginning Balance	8,509,129
1.	Income Tax Filing Fee - \$10 Head Tax	8,337,302
2.	Cigarette Tax	5,000,000
3.	Beer Tax	1,500,000
4.	Sales Tax (fixed amount)	5,000,000
5.	Lottery Dividends	33,247,207
6.	Facilities Revenue	2,153,129
8.	PBF/BSF Interest	58,136,880
9.	Transfer for Elected Officials' Rent	(1,737,500)
10.	Remaining A&R, ADA, and Asbestos Project Balance	7,230,000
	TOTAL REVENUE	\$ 118,867,018
	TOTAL FUNDS AVAILABLE	\$ 127,376,147
EXPENDITURES		
Dept of Administration Operating Budget:		
	Department of Administration	\$ 4,512,800
	Sub-total Admin Operating Budget	\$ 4,512,800
Remaining Available Revenue:		\$ 122,863,347
Alteration, Maintenance & Repair Projects:		
	New Alteration and Repair Projects	\$ 25,156,000
	Restore Deferred Maintenance (HB 768)	\$ 12,568,100
	Americans with Disabilities Act Compliance Projects	\$ 37,803,000
	Building Maintenance	\$ 3,249,847
	Capitol Mall and Chinden Campus Maintenance	\$ 2,000,000
	Sub-total Alterations & Repairs	\$ 80,776,947
Capital Construction Projects:		\$ 42,085,000.00
Total FY26 Program		\$ 122,861,947
Ending Available Balance		\$ 1,400

FY2026 AGENCY CAPITAL PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PREVIOUSLY PROVIDED FUNDING	PBFAC RECOMMEND	CURRENT AGENCY REQUESTS	AGENCY FUNDS	TOTAL PROJECT COST	AGENCY PRIORITY
AGRICULTURE, DEPARTMENT OF						
Main Building Secure Lobby			228,000		228,000	1
TOTAL	0	0	228,000	0	228,000	
CORRECTION, DEPARTMENT OF						
ISCI Intake Bldg			2,200,000		2,200,000	1
ICIO Multiuse Center			7,000,000		7,000,000	2
TVCRC Dormitory			10,000,000		10,000,000	3
NICI Unit 1 Dormitory Replacement			15,000,000		15,000,000	4
SBC Food Warehouse Storage Facility			2,182,950		2,182,950	5
TOTAL	0	0	36,382,950	0	36,382,950	
LANDS, DEPARTMENT OF						
Ponderosa Sup. Area Office Upgrade / Expansion		6,500,000	6,500,000		6,500,000	1
TOTAL	0	6,500,000	6,500,000	0	6,500,000	
MILITARY, DIVISION OF						
Bonneville Co. RC Utilities Installation		5,560,000	5,560,000		5,560,000	1
Bldg 950 / 951 Bldg Design			600,000		600,000	2
TOTAL	0	5,560,000	6,160,000	0	6,160,000	
PARKS AND RECREATION, DEPARTMENT OF						
Harriman SP New Welcome Center			6,000,000		6,000,000	1
Round Lake SP New Welcome Center			2,500,000		2,500,000	2
Massacre Rocks SP Visitor Center Renovation			1,000,000		1,000,000	3
Bruneau Dunes SP Visitor Center Renovation			1,000,000		1,000,000	4
Lake Walcott SP New Admin Support Bldg			500,000		500,000	5
TOTAL	0	0	11,000,000	0	11,000,000	
POLICE, IDAHO STATE						
Dist 2 HQ Bldg (DPW Project No. 24510)	9,975,000	5,525,000	3,171,114		15,500,000	1
Meridian Campus HQ Warehouse Expansion			640,340		640,340	2
Meridian Campus HQ Catch Basin Upgrades			297,966		297,966	3
Combined Labs Ph 2 (DPW Project No. 22513)	29,000,000		49,463,433		78,463,433	4
TOTAL	38,975,000	5,525,000	53,572,853	0	94,901,739	
PUBLIC SAFETY COMMUNICATIONS						
Davis Mtn Comm Site Infrastructure Upgrade			75,000		75,000	1
Chinese Peak Comm Site Infrastructure Upgrade			85,000		85,000	2
Pilot Peak Comm Site Infrastructure Upgrade			120,000		120,000	3
Howard Mtn Comm Site Infrastructure Upgrade			120,000		120,000	4
TOTAL	0	0	400,000	0	400,000	
VETERANS SERVICES, DIVISION OF						
Boise Cemetery Memorial Road Edging / New Access			600,000		600,000	1
TOTAL	0	0	600,000	0	600,000	
EDUCATION, STATE BOARD OF						
BOISE STATE UNIVERSITY						
MCMR (Bldg 393) 3rd Flr Labs Buildout		2,500,000	3,750,000	500,000	3,000,000	1
Riverfront Hall (Bldg 034) Remodel			15,000,000	10,000,000	25,000,000	2
SUBTOTAL	0	2,500,000	18,750,000	10,500,000	28,000,000	
IDAHO STATE UNIVERSITY						
Life Sciences Complex (ISU Revision received 10/31/24)		14,000,000	14,000,000	113,770,000	141,770,000	1
SUBTOTAL	0	14,000,000	14,000,000	113,770,000	141,770,000	
UNIVERSITY OF IDAHO						
Joint Military Science & Veterans Assistance Center		8,000,000	8,000,000	7,840,000	15,840,000	1
Broadband Infrastructure Security & Resiliency Improvements			12,250,000	5,000,000	17,250,000	2
Science & Engineering Research Complex			100,000,000		100,000,000	3
SUBTOTAL	0	8,000,000	120,250,000	12,840,000	133,090,000	

Move to Alteration & Repair

		2025	2026	2027	2028	2029
COLLEGE OF EASTERN IDAHO						
Sessions Bldg Welding Program Remodel				1,324,000		1,324,000
	SUBTOTAL	0	0	1,324,000	0	1,324,000
COLLEGE OF SOUTHERN IDAHO						
Shields Academic Bldg Renovation				25,000,000		25,000,000
	SUBTOTAL	0	0	25,000,000	0	25,000,000
COLLEGE OF WESTERN IDAHO						
CWI Boise Campus, Ph 1				10,000,000	20,000,000	30,000,000
Health Sci Bldg 2nd Flr Shell & Core Space				2,850,000	150,000	3,000,000
Health Sci Bldg, Ph 2				8,000,000	2,000,000	10,000,000
	SUBTOTAL	0	0	20,850,000	22,150,000	43,000,000
LEWIS-CLARK STATE COLLEGE						
Mechanical-Technical Bldg HVAC Upgrades (Move to Deferred Maint)				5,568,000		0
Sam Glenn Complex Remodel				8,350,000		8,350,000
	SUBTOTAL	0	0	13,918,000	0	8,350,000
NORTH IDAHO COLLEGE						
POST EVOC Track & Facility				11,700,000	1,000,000	12,700,000
	SUBTOTAL	0	0	11,700,000	1,000,000	12,700,000
IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND BLIND						
Backup Generation System	Move to Alteration & Repair			1,400,000		1,400,000
	SUBTOTAL	0	0	1,400,000	0	1,400,000
TOTAL SBE:			24,500,000	227,192,000		
TOTAL FY26 CAPITAL REQUESTS		38,975,000	42,085,000	342,035,803	160,260,000	550,806,689

FY2026 ALTERATION AND REPAIR PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
ADMINISTRATION, DEPARTMENT OF			
CM Parking Structure #1, Floors 1 & 2 Repairs	750,000	750,000	1
CM Security Services, Micro-Key Access System, Ph 2	100,000	100,000	2
CM Steunenberg Monument Repairs	250,000	250,000	3
CM PTC Restroom Upgrades, Ph 1	900,000	900,000	4
CM JRW HVAC & DDC Upgrades, Ph 1	1,000,000	1,000,000	5
CM PTC HVAC & DDC Upgrades, Ph 1		850,000	6
CM PTC Stair Flooring Upgrades		350,000	7
TOTAL	3,000,000	4,200,000	
AGRICULTURE, DEPARTMENT OF			
Food Quality Assurance Lab Fire Alarm System	130,000	130,000	1
Food Quality Assurance Lab Flooring		134,500	2
TOTAL	130,000	264,500	
CORRECTION, DEPARTMENT OF			
ICIO New Intercom & Door Locking System	1,425,000	1,425,000	1
ISCI Units 15-16 Intercom & Door Locking System		1,425,000	2
PWCC Parking Lot Repave & Expansion		900,000	3
MVTC Unit 1-4 Shower Remodel		1,541,000	4
NCRC HVAC System Upgrade		618,000	5
NCRC Kitchen Expansion		2,100,000	6
ISCI Unit 13 Restrooms & Plumbing		2,500,000	7
ISCI Unit 14 Restrooms & Plumbing		2,800,000	8
MVTC Bakery Addition		341,250	9
IFCRC Generator / Back-Up Power		250,000	10
PWCC Generator / Back-Up Power		250,000	11
NICI Generator / Back-Up Power		525,000	12
ISCC Wastewater Headworks		800,000	13
ISCI Admin HVAC Upgrades		1,725,000	14
PWCC New Programming Bldg		900,000	15
ICIO McKelway Restroom Remodel Ph 2		2,140,000	16
ISCC New Parking & Foot Bridge		550,000	17
TOTAL	1,425,000	20,790,250	
BLIND AND VISUALLY IMPAIRED, COMMISSION FOR THE			
Exterior Repairs to Main Bldg		300,000	1
TOTAL	0	300,000	
HEALTH & WELFARE, DEPARTMENT OF			
SHW Automatic Water Flushing Valves Install	100,000	75,000	1
SHN Non-Vandal Proof Light Fixture Replacements	250,000	250,000	2
SHN Washing Machine Booster Heaters Install		120,000	3
SHS Camera & Proximity Card Reader Replacements	900,000	900,000	4
SHS PTF Ligature Mitigation		150,000	5
SHS PTF Window Safety Film		100,000	6
SSC Conference Rms 29-30 Remodel		135,000	7
Lewiston CDC Painting & Flooring Upgrade		100,000	8
SHN Hospital Drive, Maint Access Road, & Parking Lot Repairs		450,000	9
TOTAL	1,250,000	2,280,000	

FY2026 ALTERATION AND REPAIR PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
IDAHO STATE HISTORICAL SOCIETY			
Old Pen Shirt Factory Bldg Infrastructure Repairs / Improvements	1,480,000	1,480,000	1
State Archives Int Lighting Upgrade		92,000	2
State Archives Bldg Maintenance		224,250	3
Pioneer Village Bldgs Porch Stabilization & Ext Paint		250,000	4
Steam Plant Stabilization & Preservation		149,500	5
TOTAL	1,480,000	2,195,750	
IDAHO STATE POLICE			
Meridian Campus HQ HVAC Controls	385,000	385,000	1
Statewide AV Upgrades		125,000	2
Dist 3 Patrol Bldg Flooring / Carpet		70,000	3
Meridian Campus HQ Trash Enclosure Upgrades		72,500	4
Dist 5 HQ Drainage Repairs & Improvements		96,000	5
TOTAL	385,000	748,500	
LABOR, DEPARTMENT OF			
IAB Bldg HVAC / Refurbish Air Handlers Ph 2	1,190,000	1,188,646	1
TOTAL	1,190,000	1,188,646	
LANDS, DEPARTMENT OF			
Mica Sup. Area HVAC System Replacement	1,350,000	1,352,000	1
E. Sup. Area Fire Protection Dist Restroom Install		1,972,400	2
Craig Mtn Sup. Area Admin Roof, Windows, & Entrance Replacement		281,250	3
TOTAL	1,350,000	3,605,650	
LIQUOR, IDAHO STATE			
Pave Over Retention Pond & Pave Bldg Perimeter Ph 2 (DPW Project 25320)	825,000	825,000	1
Warehouse Remodel / Expansion		900,000	2
TOTAL	825,000	1,725,000	
MILITARY, DIVISION OF			
Lewiston RC Personal Vehicle Parking	340,000	337,750	1
Edgemoade RC Personal Vehicle Parking	320,000	320,100	2
Pocatello RC Int Repairs		250,000	3
Post Falls RC Lighting Upgrade		101,400	4
Emmett RC Int / Ext Repairs		100,000	5
TOTAL	660,000	1,109,250	
PARKS & RECREATION, DEPARTMENT OF			
Lucky Peak SP Sandy Point Lower Restroom Remodel	400,000	400,000	1
Hells Gate SP Shower House Remodel		375,000	2
Massacre Rock SP Ranger House Remodel		125,000	3
TOTAL	400,000	900,000	
VETERANS SERVICES, DIVISION OF			
Boise Cemetery Memorial Road Edging / New Access	600,000	600,000	
Boise Cemetery Admin Office Floor Replacement		55,000	1
Blackfoot Cemetery Memorial Wall		250,000	2
Blackfoot Cemetery Solar Panel Install		100,000	3
Blackfoot Cemetery Concrete Curbing		200,000	4
Central Support Office IT Room Remodel		180,000	5
TOTAL	600,000	1,385,000	

FY2026 ALTERATION AND REPAIR PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
EDUCATION, STATE BOARD OF			
BOISE STATE UNIVERSITY			
S. Campus Power Loop Connection - Exterior	600,000	600,000	1
Campus Wide Labs & Classrooms Alteration	1,800,000	1,800,000	2
CPV7 (Bldg 365) Steam Boiler Addition & Ventilation Design, Ph 1		500,000	3
Multi Bldg Access Control		300,000	4
MCMR (Bldg 393) 3rd Floor Labs W. Side Finish Out		1,500,000	5
AFC (Bldg 368) Room 227 Reconfiguration		200,000	6
Albertson's Library (Bldg 027) Renovations, Ph 2		1,500,000	7
NNHS (Bldg 259) Classroom 112 Renovation		600,000	8
Campus Wide Fiber Optic Lines Mapping		100,000	9
Campus Wide Fiber Loop, Ph 5		245,000	10
ERB (Bldg 267) Walk-In Cooler / Freezer to Generator Connection		400,000	11
UP (Bldg 348) Central Comm Room Modifications		245,000	12
ERB (Bldg 267) New Distributed Chilled Water System		500,000	13
Multi Bldg Chiller Overhauls / Rebuilds		150,000	14
KINX (Bldg 037) Pool Removal Design		450,000	15
Beacon Sidewalk Completion, Ph 2		400,000	16
SUBTOTAL	2,400,000	9,490,000	
IDAHO STATE UNIVERSITY			
Beckley Nursing Auditorium Update	793,000	792,839	1
Dental Hygiene Clinic Countertops & Flooring Update		264,701	2
Trade & Tech Bldg Demo & Space Remodel	1,500,000	1,501,507	3
RFC Clinical Biomechanics Lab		2,031,893	4
Museum New Gallery & Community Sci Herbarium Ph 1		173,248	5
Museum Asbestos Abatement Ph 2		555,036	6
Beckley Nursing Rms 223 & 225 Remodel		108,428	7
Library University Archives & Special Collections Expansion		172,242	8
RFC B2-30 Classroom Update		62,422	9
SUBTOTAL	2,293,000	5,662,316	
IDAHO STATE UNIVERSITY -- UNIVERSITY PLACE			
CHE / Bennion Concrete Replacement		152,087	1
CHE Rm 213 Remodel		253,556	2
SUBTOTAL	0	405,643	
UNIVERSITY OF IDAHO			
Campus Drive Repairs Ph 5	1,200,000	1,170,700	1
University Ave Pedestrian Mall E. Entry Improvements	850,000	850,700	2
IRIC Stair Auditorium, Office, & Cubicle Renovations		1,392,700	3
Multi Bldg DWV Analysis & Feasibility Study		90,000	4
Swim Cntr HVAC Improvements		1,250,000	5
Multi Bldg Snow Load Drift Analysis, FM Global		90,000	6
Engineering / Physics Remodel 201		1,118,700	7
W. Campus Parking Improvements Ph 1		1,500,000	8
CNR McCall Field Campus Shower / Laundry Facility Repair & Remodel		302,500	9
Art & Architecture Main 109 / 307 Improvements		245,000	10
Janssen Engineering Bldg Remodel Suite 211		1,000,000	11
CNR UI Experimental Forest Field Classroom Improvements		245,000	12
Library Special Collections Risk Analysis & Feasibility Study		1,500,000	13
Nez Perce Drive Improvements Ph 2		1,250,000	14
Pine St Pedestrian Mall Improvements		1,250,000	15
SUBTOTAL	2,050,000	13,255,300	
COLLEGE OF EASTERN IDAHO			
Christofferson Bldg N. End Flooring Replacement	51,000	51,000	1
Campus W. Side New Parking Lot		495,000	2
Christofferson, Creek, & Sessions Bldgs Lighting Upgrade		350,000	3
SUBTOTAL	51,000	896,000	

FY2026 ALTERATION AND REPAIR PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
COLLEGE OF SOUTHERN IDAHO			
Hepworth Rm 195 & Fine Arts Rm 87 Replace Lecture Hall Seats	220,000	220,000	1
Fine Arts Theater Lighting Upgrades		250,000	2
Multi Bldg Interior Security Cameras	1,000,000	1,000,000	3
SUBTOTAL	1,220,000	1,470,000	
COLLEGE OF WESTERN IDAHO			
NASP Bldg Paint & Replace Flooring	300,000	300,000	1
NCAB / CYNC Bldgs Upgrade Classrooms	250,000	250,000	2
NCAB / CYNC Bldgs Access Controls		250,000	3
NCMP Bldg Lighting Upgrades		150,000	4
Main Nampa Campus Design & Install Central Quad		700,000	5
SUBTOTAL	550,000	1,650,000	
LEWIS-CLARK STATE COLLEGE			
Multi Bldg Electronic Access Control	644,000	644,000	1
Multi Bldg Winterizations	553,000	553,000	2
Multi Bldg Infrastructure Evaluation & Repairs		300,000	3
Schweitzer Tech Cntr Solar Array		1,900,000	4
IT Infrastructure Redundancy		1,000,000	5
SUBTOTAL	1,197,000	4,397,000	
NORTH IDAHO COLLEGE			
Hedlund Hall Diesel Bay Remodel Ph 2 (DPW Project No. 22121)	1,300,000	1,300,000	1
Fort Ground Bldg Remodel (DPW Project No. 24172)		350,000	2
Exterior Learning Spaces (DPW Project No. 24171)		150,000	3
Post / Winton Hall Restroom Remodel		350,000	4
Landscape Operations Storage Facility		250,000	5
SUBTOTAL	1,300,000	2,400,000	
IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND			
Backup Generation System	1,400,000	1,400,000	
Residential Cottages Fire Suppression Systems Replacement		850,000	1
Heating Plant Boiler Replacement		840,000	2
Campus Wide Carpet Replacement		810,000	3
Drinking Water Pipe Replacement		825,000	4
SUBTOTAL	1,400,000	4,725,000	
TOTAL SBE:	12,461,000	44,351,259	
AGENCY SUMMARY:			
ADMINISTRATION, DEPARTMENT OF	3,000,000	4,200,000	
AGRICULTURE, DEPARTMENT OF	130,000	264,500	
CORRECTION, DEPARTMENT OF	1,425,000	20,790,250	
BLIND AND VISUALLY IMPAIRED, COMMISSION FOR THE	0	300,000	
HEALTH & WELFARE, DEPARTMENT OF	1,250,000	2,280,000	
IDAHO STATE HISTORICAL SOCIETY	1,480,000	2,195,750	
IDAHO STATE POLICE	385,000	748,500	
LABOR, DEPARTMENT OF	1,190,000	1,188,646	
LANDS, DEPARTMENT OF	1,350,000	3,605,650	
LIQUOR, IDAHO STATE	825,000	1,725,000	
MILITARY, DIVISION OF	660,000	1,109,250	
PARKS & RECREATION, DEPARTMENT OF	400,000	900,000	
VETERANS SERVICES, DIVISION OF	600,000	1,385,000	
EDUCATION, STATE BOARD OF	12,461,000	44,351,259	
TOTAL FY26 ALTERATION AND REPAIR REQUESTS	25,156,000	85,043,805	

FY2026 DEFERRED MAINTENANCE PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
ADMINISTRATION, DEPARTMENT OF			
CC Replace 10 PIVs	400,000	400,000	1
CC Bldg 8 Replace Chillers 8-1 & 8-2	1,200,000	1,200,000	2
CC- Replace the Roof of the Cafeteria Building	675,000	675,000	3
CC- Replacement of rooftop AHUs for Cafeteria Building	1,175,000	1,175,000	4
CC- Replace the Roof on Building 8	1,200,000	1,200,000	5
TOTAL	4,650,000	4,650,000	
CORRECTION, DEPARTMENT OF			
ISCI Unit 7 & Edu Bldg Roof Replacement	1,250,000	1,250,000	1
NICI Facility Roof Replacement	1,750,000	1,750,000	2
ISCI Units 8, 9, 10 & 11 Sewer Line Upgrade		900,000	3
SBC Heating/Cooling Upgrades & Replacements		1,750,000	4
TOTAL	3,000,000	5,650,000	
HEALTH & WELFARE, DEPARTMENT OF			
SWITC Whitehall Walk-In Cooler Replacement	250,000	250,000	1
LABS Campus Wide Int / Ext Lighting Upgrades	575,000	575,000	2
TOTAL	825,000	825,000	
JUVENILE CORRECTIONS, DEPARTMENT OF			
JCC-Nampa Ext Paint / Seal	300,000	300,000	1
JCC-Nampa Int Paint	50,000	50,000	2
JCC-Lewiston Window Replacements	75,000	75,000	3
JCC-Lewiston Ext Paint / Seal		50,000	4
JCC-St. Anthony HVAC Replacement		120,000	5
TOTAL	425,000	595,000	
LABOR, DEPARTMENT OF			
Central Office Fire Alarm Control Panel Replacement	204,000	204,000	1
TOTAL	204,000	204,000	
LANDS, DEPARTMENT OF			
SW Sup Area Admin Roof Replacement	881,000	880,954	1
Kootenai Valley Sup Area Admin Roof Replacement		185,000	2
TOTAL	881,000	1,065,954	
MILITARY, DIVISION OF			
Bldg 950 / 951 HVAC System Replacement	2,600,000	2,569,157	1
Bldg 500 HVAC System Replacement		2,764,128	2
Pocatello RC HVAC System Replacement		722,000	3
Bldg 616 Int Repairs		323,134	4
TOTAL	2,600,000	6,378,419	
PARKS & RECREATION, DEPARTMENT OF			
HQ Bldg HVAC Replacements	450,000	450,000	1
Priest Lake SP Indian Creek Bldgs Repaint		150,000	2
Three Island SP Camper Cabins Restain		85,000	3
Lake Walcott SP Camper Cabins Reroof & Restain		55,000	4
TOTAL	450,000	740,000	

FY2026 DEFERRED MAINTENANCE PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
EDUCATION, STATE BOARD OF			
BOISE STATE UNIVERSITY			
Multi Bldg Fire Alarm System Replacement	1,000,000	1,000,000	1
Multi Bldg Switchgear Replacements	1,000,000	1,000,000	2
Multi Bldg Galvanized Piping Replacement	1,000,000	1,000,000	3
Multi Bldg HVAC R-22 Replacements	1,000,000	1,000,000	4
Multi Bldg Roof Replacements	750,000	750,000	5
CHLC (Bldg 93) Façade Maintenance		400,000	6
Campus Wide Med Voltage Electrical Cabling & Switchgear Replacement		500,000	7
Multi Bldg Recommissioning		200,000	8
Multi Bldg Masonry Repair		500,000	9
Multi Bldg Window Replacements		500,000	10
Yanke (Bldg 289) Back Entrance Steps & Ramp Replacement		250,000	11
COMB (Bldg 11) Make-Up Air Units Replacement		150,000	12
Multi Bldg Elevator Repair / Replacements		1,000,000	13
Morrison Center (Bldg 14) Academic Wing HVAC Controls Replacement		300,000	14
Multi Bldg Plumbing System Replacements		100,000	15
SUBTOTAL	4,750,000	8,650,000	
IDAHO STATE UNIVERSITY			
Bus Admin Main Water Bldg Supply Replacement	130,000	129,605	1
Owen Redfield 5 RTU Replacements	133,000	133,045	2
Law Enforcement Roof Replacement	420,000	419,292	3
Phys Sci Roof Replacement	1,200,000	1,201,436	4
Shops Dust Collector System Replacement	420,000	420,555	5
College of Edu Roof Replacement	530,000	530,504	6
Owen Redfield Roof Repairs	540,000	540,931	7
Albion Hall York Split System RTU Replacement		133,211	8
Bus Admin Chilled Water System Install	1,200,000	1,203,475	9
Idaho Accelerator Cntr Roof Replacement		478,952	10
Dental Hygiene Bldg 5 Cooling Unit Replacements		108,793	11
Garrison Bldg Flooring Replacement & Asbestos Abatement		159,679	12
Rendezvous Bldg Lighting Controls Replacement		169,625	13
Admin Bldg HVAC Systems Update Ph 2		3,648,427	14
Reed Gym W. Window Replacement		174,220	15
Gail Life Sci Complex Stairs Replacement		107,123	16
Campus Wide VFD Replacements		820,000	17
Campus Wide Bldg Automation Controls Replacement		407,698	18
Eames Thin Wall Sprinkler Piping Replacement		3,438,500	19
Facilities Svcs Roof Replacement		196,695	20
Garrison Bldg 2nd & 3rd Flr Windows & HVAC Replacements		299,840	21
Liberal Arts Bldg Flooring		762,875	22
SUBTOTAL	4,573,000	15,484,481	
UNIVERSITY OF IDAHO			
Janssen Engineering Bldg HVAC Ph 4	1,250,000	1,250,000	1
Buchanan Engineering Lab CEE Hydraulics Lab Pump & Plumbing System Repairs	750,000	750,000	2
Idaho Water Center Chiller Repairs	125,000	125,000	3
Life Sciences South Cold Room Systems Repairs & Replacement	875,000	875,000	4
Post Falls UIRP Research Facility HVAC Replacements	335,000	335,400	5
Campus Wide Sidewalk Repairs & Replacements Ph 1	1,000,000	1,000,000	6
Post Falls UIRP Research Facility Ext Repaint		76,300	7
Buchanan Engineering Lab Bldg Window Replacement		1,000,000	8
Campus Wide Irrigation Systems Repairs & Replacements		750,000	9
Facilities Svcs Replace Chiller		600,000	10
Engineering / Physics Replace Heat Exchanger & Air Handler Coils		420,000	11
Brink & Phinney Halls Replace Deficient Electrical Systems		750,000	12
Admin Bldg Replace Controls System		1,500,000	13
Admin Bldg SE Mech Rm Demo & Remove Unused HVAC / MEP Equipment		240,000	14
Forney & Hayes Halls Traps, Plumbing, & Valves at Radiators Repairs / Replacements		600,000	15
Admin Bldg Auditorium Lighting Replacement		550,000	16
Art & Architecture Main Replace Flooring		275,000	17
Library Metal Door Frames Replacement		350,000	18
Student Rec Center Roof Replacement		450,000	19
Paradise Creek Pedestrian Crossing at Home Street Bridge Replacement		875,000	20
SUBTOTAL	4,335,000	12,771,700	

FY2026 DEFERRED MAINTENANCE PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
COLLEGE OF EASTERN IDAHO			
Robertson Bldg Plumbing Improvements	295,000	295,000	1
SUBTOTAL	295,000	295,000	
COLLEGE OF SOUTHERN IDAHO			
Expo Center Door Replacement	150,000	150,000	1
Fine Arts Bldg Roof Replacement	1,600,000	1,600,000	2
Desert Bldg Roof Replacement		750,000	3
Evergreen Bldg Roof Replacement		880,000	4
SUBTOTAL	1,750,000	3,380,000	
COLLEGE OF WESTERN IDAHO			
CYNC Bldg Lighting Upgrades	550,000	550,000	1
CYNC Bldg Exterior Repairs	1,000,000	1,000,000	2
CYNC Bldg Atrium Skylight Replacement		75,000	3
CYNC Bldg Roof Replacement		600,000	4
NASP Bldg Roof Replacement		300,000	5
NADM Bldg Office Space Remodel		450,000	6
NADM Bldg Window Replacements		150,000	7
NADM Bldg RTU Replacements		300,000	8
NASP Bldg RTU Replacements		250,000	9
NCMP Bldg RTU Replacements		250,000	10
NASP Bldg Intr / Extr Lighting Upgrades		150,000	11
NADM Bldg Intr / Extr Lighting Upgrades		200,000	12
CYNC Bldg Boiler Replacements		150,000	13
CYNC Bldg VAV Replacements		200,000	14
NCAB Bldg VAV Replacements		300,000	15
NCAB Bldg Switch Gear Replacement		500,000	16
Campus Wide Electrical Arc Flash Study		250,000	17
SUBTOTAL	1,550,000	5,675,000	
LEWIS-CLARK STATE COLLEGE			
Mechanical-Technical Bldg HVAC Upgrades	5,600,000	5,568,000	
Sam Glenn Complex Sewer Line Upgrade		442,000	1
Clearwater Hall Envelope Repairs		1,800,000	2
Reid Centennial Hall Envelope Repairs		1,300,000	3
Tennis Center Envelope Repairs		1,138,000	4
Activity Cntr & Activity Cntr West Lighting Upgrades		950,000	5
Campus Wide Sidewalk Improvements		600,000	6
Central Heat Plant Equipment Replacement		2,400,000	7
SUBTOTAL	5,600,000	14,198,000	
NORTH IDAHO COLLEGE			
Industrial Arts Bldg Window Replacements	200,000	200,000	1
Siebert IT Bldg Window Replacements	350,000	350,000	2
Parker Tech Bldg Eyewash Mixing Valve Replacement	20,000	20,000	3
Campus Wide Sewer Duct Meter Replacement	165,000	165,000	4
Campus Wide Backflow Valve Replacement	150,000	150,000	5
Campus Wide Main Water Shut Off & Valve Replacement	50,000	50,000	6
Meyer Health Sci Bldg Generator Replacement	130,000	130,000	7
Post & Winton Hall Siding Replacement		300,000	8
SUBTOTAL	1,065,000	1,365,000	

FY2026 DEFERRED MAINTENANCE PROJECT RECOMMENDATIONS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
IDAHO EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND			
Residential Cottages Fire Suppression Systems Replacement	850,000	850,000	1
Heating Plant Boiler Replacement		840,000	2
Campus Wide Carpet Replacement		810,000	3
Drinking Water Pipe Replacement		825,000	4
SUBTOTAL	850,000	3,325,000	
TOTAL SBE:	24,768,000	65,144,181	
AGENCY SUMMARY:			
ADMINISTRATION, DEPARTMENT OF	4,650,000	4,650,000	
CORRECTION, DEPARTMENT OF	3,000,000	5,650,000	
HEALTH & WELFARE, DEPARTMENT OF	825,000	825,000	
JUVENILE CORRECTIONS, DEPARTMENT OF	425,000	595,000	
LABOR, DEPARTMENT OF	204,000	204,000	
LANDS, DEPARTMENT OF	881,000	1,065,954	
MILITARY, DIVISION OF	2,600,000	6,378,419	
PARKS & RECREATION, DEPARTMENT OF	450,000	740,000	
EDUCATION, STATE BOARD OF	24,768,000	65,144,181	
TOTAL FY26 DEFERRED MAINTENANCE REQUESTS	37,803,000	85,252,554	

FY2026 ADA PROJECT REQUESTS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
ADMINISTRATION, DEPARTMENT OF			
CM Borah Bldg ADA Restroom Upgrades, Ph 2	206,847	200,000	1
CM Steunenberg Monument Repairs / ADA Access		3,500,000	2
CM Library Fountain Repairs / ADA Access		1,250,000	3
TOTAL	206,847	4,950,000	
CORRECTION, DEPARTMENT OF			
ISCI Medical Annex Access Ramp & Stairs	420,000	420,000	1
TOTAL	420,000	420,000	
IDAHO STATE HISTORICAL SOCIETY			
Guard & Bishop Houses ADA Improvements	150,000	150,000	1
Old Pen Shirt Factory ADA Access		75,000	2
TOTAL	150,000	225,000	
LABOR, DEPARTMENT OF			
Lewiston Office Restroom & Breakroom ADA Upgrades	128,000	128,000	1
TOTAL	128,000	128,000	
LANDS, DEPARTMENT OF			
Maggie Creek Sup. Area Admin Remodel	347,000	347,000	1
TOTAL	347,000	347,000	
MILITARY, DIVISION OF			
Idaho Military Museum ADA Access & Upgrades	23,000	23,000	1
Lewiston RC ADA Access & Upgrades	125,000	125,000	2
TOTAL	148,000	148,000	
PARKS & RECREATION, DEPARTMENT OF			
Heyburn SP Rocky Point Shoreline ADA Access	150,000	150,000	1
Ponderosa SP Activity Center Ext ADA Access	70,000	70,000	2
TOTAL	220,000	220,000	
VETERANS SERVICES, DIVISION OF			
Boise Cemetery Memorial Statue ADA Access	250,000	250,000	1
TOTAL	250,000	250,000	
EDUCATION, STATE BOARD OF			
BOISE STATE UNIVERSITY			
Multi Bldg Restroom & General Access Deficiencies	500,000	500,000	1
SUBTOTAL	500,000	500,000	
IDAHO STATE UNIVERSITY			
Campus Wide ADA Door Actuators	68,000	67,563	1
Dental Hygiene Clinic Automatic Doors		10,781	2
Dental Hygiene Sci Bldg Automatic Doors		10,781	3
Speech Pathology Waiting Rm & Classroom Remodel		219,508	4
Reed Gym Rooms 242 & 301 Office Remodel		94,478	5
Admin Bldg & Gravely Hall Sidewalk Replacement		295,579	6
SUBTOTAL	68,000	698,690	
UNIVERSITY OF IDAHO			
CNR Universal Accessibility Improvements	387,000	386,600	1

FY2026 ADA PROJECT REQUESTS

AGENCY / INSTITUTION	PBFAC RECOMMEND	AGENCY REQUESTS	PRIORITY
Campus Wide Universal Accessible Curb Ramps Ph 2		396,000	2
Mines Bldg Universal Accessibility Improvements		510,000	3
Life Sciences S. Bldg Universal Accessibility Improvements		300,000	4
SUBTOTAL	387,000	1,592,600	
COLLEGE OF SOUTHERN IDAHO			
Retrofit Classroom Teaching Stations for ADA Access	100,000	100,000	1
SUBTOTAL	100,000	100,000	
LEWIS-CLARK STATE COLLEGE			
Campus Wide Sidewalk Improvements	275,000	275,000	1
Admin Bldg Front Doors	30,000	30,000	2
SUBTOTAL	305,000	305,000	
NORTH IDAHO COLLEGE			
Meyer Health Sci Bldg N. Entrance ADA Door Openers	20,000	20,000	1
Hedwaters Complex ADA Door Opener		10,000	2
SUBTOTAL	20,000	30,000	
TOTAL SBE:	1,380,000	3,226,290	
AGENCY SUMMARY:			
ADMINISTRATION, DEPARTMENT OF	206,847	4,950,000	
CORRECTION, DEPARTMENT OF	420,000	420,000	
IDAHO STATE HISTORICAL SOCIETY	150,000	225,000	
LABOR, DEPARTMENT OF	128,000	128,000	
LANDS, DEPARTMENT OF	347,000	347,000	
MILITARY, DIVISION OF	148,000	148,000	
PARKS & RECREATION, DEPARTMENT OF	220,000	220,000	
VETERANS SERVICES, DIVISION OF	250,000	250,000	
EDUCATION, STATE BOARD OF	1,380,000	3,226,290	
TOTAL FY26 ADA REQUESTS	3,249,847	9,914,290	

**FY2026
CAPITAL BUDGET REQUEST**

RECEIVED

AUG 01 2024

PUBLIC WORKS

CAPITAL IMPROVEMENT PROJECTS
(New Buildings, Additions or Major Renovations)

AGENCY: LANDS

PROJECT PRIORITY: 1

PROJECT DESCRIPTION: Ponderosa Supervisory Area Office Upgrade/ Expansion

ADDRESS: 3130 Hwy. 3 Deary, ID 83823

CONTACT PERSON: Chris Tretter

PHONE: 208-877-1121

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

The Ponderosa Area is proposing a project to expand office space, add restroom/shower facilities, improve energy efficiency, and provide security for office personnel. This includes modifying the existing office building by adding more office space and restroom facilities, modernizing the reception area to include basic security apparatus, upgrading lighting to energy efficient LED systems, converting the shop area to restroom and office space, converting our current fire cache to a building that will accommodate a 20-person hand crew and their equipment, building a new pole-type structure to accommodate the fire cache and engine storage areas displaced by the previous conversions. Finally, the HVAC system will be updated to handle all facility expansion.

(B) What is the existing program and how will it be improved?

The facilities at the Ponderosa Supervisory Area office are inadequate for the current and expected future use of the facility. Program and staffing levels have increased since its original construction and it no longer supports the needs of the Agency. This project will provide adequate office space, restrooms, storage, improve energy efficiency, and improve security for Agency personnel at the Area.

(C) What will be the impact on your operating budget?

The overall impact on the operating budget should be minimal. Increased office space will likely increase energy usage, however with the introduction of a higher efficiency lighting and HVAC system, heating and cooling costs should remain similar to current costs.

(D) What are the consequences if this project is not funded?

If this project is not funded, IDL will be forced to spend a disproportionate amount of its own budget, over a period of several years, to update and expand the capacity of the facility. With an expected increase statewide in program delivery in many of our operational programs, staffing levels will likely increase in the near future, further increasing the demands for office space. The office is already beyond capacity and any increases in staffing will have a negative impact on our employees and the Agency's ability to recruit and retain employees.

**FY2026
CAPITAL BUDGET REQUEST**

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$
A / E Fees	\$520,000
Construction	\$5,200,000
5% Contingency	\$260,000
FF & E	
Other	\$520,000
Total	\$6,500,000

FUNDING:

PBF	\$6,500,000
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$6,500,00

Agency Head Signature: _____

Date: _____

Michael Smith
8/1/24

RECEIVED

AUG 01 2024

PUBLIC WORKS

**CAPITAL BUDGET REQUEST
FY 2026**

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

AGENCY: State of Idaho, Military Division AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Bonneville County Readiness Center Utilities

CONTACT PERSON: COL Dennis G. Furrow TELEPHONE: (208) 272-3728

PROJECT JUSTIFICATION:

Federal military construction projects require that utilities need to be in the site vicinity prior to construction. The Idaho National Guard has approval for a Readiness Center project in 2029 that requires the extension or installation of utilities. This site will support 350 military personnel at peak occupancy.

This requested project is to install electric, gas, data, water, and sewer utilities at our future site. The primary utility installation goal is to be connected to city utilities. A well or septic solution is acceptable should funding or location limitations prevent the extension of water and sewer lines.

State Share: \$5,560,000

Federal Share: \$0

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET: \$5,560,000		FUNDING:	
Land		PBF	\$5,560,000
A/E fees	\$ 0	General Account	
Construction	\$ 5,282,000	Agency Funds	
5% Contingency	\$ 278,000	Federal Funds	
F F & E		Other	
Other			
Total	\$ 5,560,000	Total	\$5,560,000

Agency Head Signature: _____

Date: 31 Jul 24

CAPITAL BUDGET REQUEST
FY 2026
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: IDAHO STATE POLICE (ISP)

AGENCY PROJECT PRIORITY:

PROJECT DESCRIPTION/LOCATION: **DPW 24510 ISP District 2 Facility (Additional Funding)**

CONTACT PERSON: Marc French

TELEPHONE: 208-884-7010

ISP District 2 currently consists of 34 personnel, including troopers, detectives, supervisors, administrative staff, and volunteers. The existing facility is an approximately 5,868 square foot single-level building leased from the Idaho Transportation Department located at 2700 North and South Hwy, Lewiston, Idaho

During the FY24 budget year ISP was granted \$9,975,000 by legislature based on recommendation of PBFAC to purchase an existing building and retrofit it to meet ISP needs for a larger facility. Negotiations for purchasing a viable existing building have been unsuccessful. ISP is requesting additional funding and approval to purchase land and build a new facility in order to move forward with this project.

Based on current land appraisals and construction costs for this area ISP is projecting a revised budget of \$13,235,849.00 for the project. The revised project would include the purchase of viable land and the design and construction of a new 20,000 sq foot facility which would allow ISP to fulfill its mission for the next 20 years.

ESTIMATED BUDGET: UPDATED FOR FY26

Land	\$2,133,000.00
A/E fees	\$741,642.00
Construction	\$9,270,281.00
10% Contingency	\$1,001,190.00
F F & E	
Other	
Total	\$ 13,146,114.00

FUNDING:

DPW 24510 BUDGET \$9,975,000.00

PBFAC FY26 Request \$3,171,114.00

	UPDATED FOR FY26
Total	\$ 13,146.114.00

Agency Head Signature: _____

Date: _____

Note: This number was increased to \$5,525,000.

OPTIONS FOR ISP LEWISTON DISTRICT 2 HEADQUARTERS

SAMPLE PROPERTY LOCATED IN LEWISTON

3. **NORTH LEWISTON SOUTH OF CURRENT ISP LOCATION** - There is a 10-acre lot that is currently vacant in North Lewiston that is directly south of the ITD property along 7th Avenue North (which is only a couple blocks away from the current ISP D2 location). There are conflicting asking price from the property owner, Fast Way Freight System which would need to be addressed. The company is planning on building their new terminal on 3.5 acres of this lot and are willing to sell the other property and we would have a choice of 4 acres, 5 acres or the remaining 6.5 acres. The Jeff with Fastway Freight 208-743-5504, seemed excited to learn that ISP was looking for a new location and was very receptive with ISP being their neighbor. The pricing for the four acres would be \$1,306,000 (\$7.50), five acres would be \$1,633,500 (\$7.50), and for the 6.53 acres it would be \$2,133,000 (\$7.50). They have told a local broker the property would be about \$6.00 per sf or \$1.3 million for 5 acres. Now Gary Bergen from Team B.M. C. – Silvercreek Realty 208-816-1750 has the listing.



MAJOR CAPITAL BUDGET REQUEST #1

FY 2026

CAPITAL IMPROVEMENT PROJECT DESCRIPTION (New Buildings, Additions or Major Renovations)

Project Title: Third Floor Labs Buildout - Building 393 (MCMR)

Institution/Agency: Boise State University

Brief Description:

Boise State University continues to experience increased demand for facilities that support laboratory-based instruction and research. The requested funds will provide additional research laboratory spaces in a portion of the third-floor shelled space in Building 393, the Micron Center for Materials Research (MCMR). Completing this space in the MCMR building will enable programmatic growth and relieve existing space constraints.

Project Scope:

Construction of New Science Research and Academic Building

Estimated Project Size: 2,000 Square Feet

Project Components:

1-3 state-of-the-art research labs to include:

- Laboratory casework
- Chemical fume hoods
- Wall and ceiling finishes
- Utilities including electrical, lighting, HVAC, plumbing, data and specialized systems

Estimated Project Cost:

<u>Fund Source</u>	<u>Amount</u>
Permanent Building Fund	\$3,750,000
Bond, Donor and other University Funds	\$1,000,000
Total Estimated Cost	\$4,750,000

1. Project Description and Justification

During the initial construction, the third floor of MCMR was shelled out for future occupancy. This unfinished area was approximately 8,470 gross square feet with a layout allowing for up to 11 future research lab modules. The university received PBF funding in FY22, FY24 to build out a portion of the space for research labs. Those funds are currently assisting a project with a summer of 2024 completion, which will finish out 3,650 square feet and provide five new research labs. Additional FY2025 funding has been awarded which will allow the university to finish out another 1-2 labs and shared equipment space (approx. 2,000 square feet). This FY26 funding request will finish out the remainder of the shelled space (approximately 2,000 square feet) providing 1-3 additional labs.

As the university continues to experience growth in the student population, we also experience growth in our research mission. From our Strategic Plan, *Blueprint for Success*, the university is committed to “fostering an environment where research and creative activity thrive” and creating a “vibrant research community where all undergraduate students can engage in high impact research and creative experiences.” New research space is needed to support this critical activity.

This project supports various Strategic Planning goals, especially those that relate to the institution’s focus on STEM-related fields. However, Goal 3 to “Advance Research and Creativity Activity” is closest aligned. The strategies supporting that goal are:

1. Provide the physical space, policies, information systems, technology, budgetary and human resources to sustain and grow research and creative activities.
2. Develop an integrated, transdisciplinary, and accessible research ecosystem dedicated to student excellence and success.

2. Project Components

This project will install wall and ceiling finishes, electrical power, lighting, HVAC, plumbing, data outlets, laboratory cabinets and chemical fume hoods in the laboratory spaces to create advanced wet labs, which are in high demand on the university’s campus. With this funding, the university hopes to complete the buildout of the third floor.

3. Alternatives

The current and future shortage of quality research spaces impinges on the university’s ability to attract and retain new faculty and grant funding. If the university is not able to finish out these spaces, opportunities for research growth will be constrained.

4. Vacated Space

A recent space utilization study indicated a significant shortfall in research spaces at the university. The study assessed peer universities, as well as Boise State’s ratio of space

available for active researchers. A portion of the new labs will be used to support Biology and/or Chemistry, potentially creating vacant space in Building 072 (existing Science Building), of which may be repurposed for new research faculty or teaching labs.

5. Images

The labs that are currently funded and slated to be completed in the near future are shown in blue on the image to the left. The area that will be constructed with the FY2025 funding are shown in orange and the remainder of the work to be completed with FY2026 funding is shown in green.

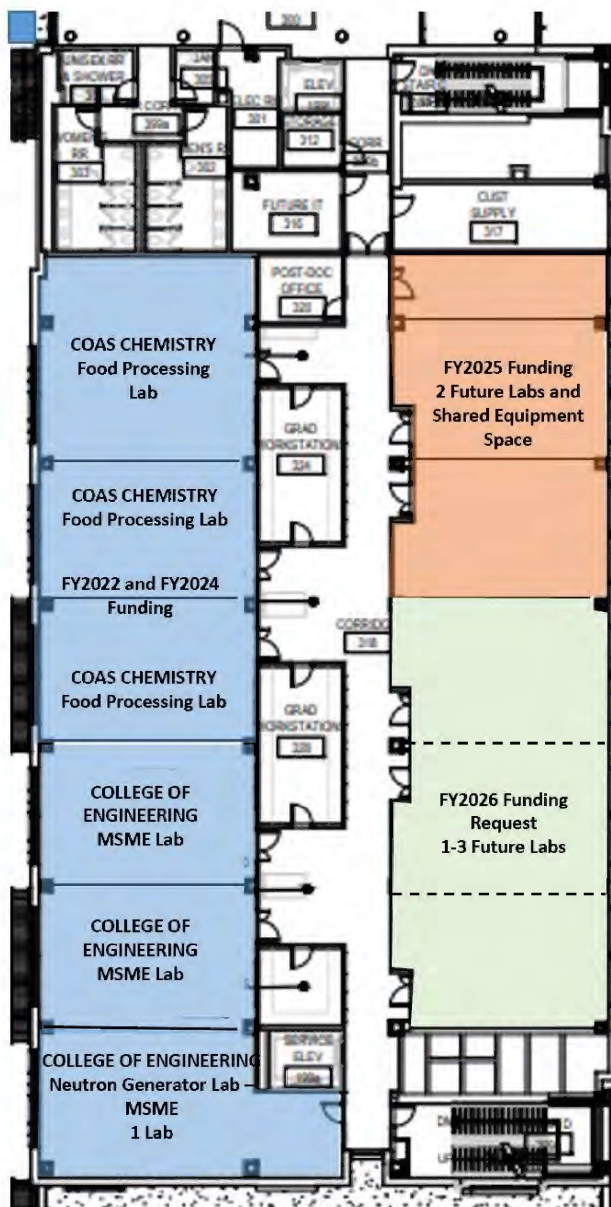


Fig. 1: MCMR Third Floor Occupants June 2024



Fig. 2: Southeast Portion of Third Floor To Be Completed in FY2026



Fig. 3: Unfinished Space and Exposed Utilities of Third Floor To Be Completed in FY2026



Fig. 4: Additional Unfinished View of Third Floor To Be Completed in FY2026

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: 01, Joint Military Science and Veterans Assistance Center

Institution/Agency: University of Idaho



Joint Military Science Education & Training and Veterans Assistance Center Facility, Southeast view, Architect's Concept.

Brief Description:

With this project request, The University of Idaho desires to address multiple long-identified academic and campus planning issues and concerns in a strategic and integrated manner.

This project seeks to create a facility which will serve as a Joint Military Science Education & Training Center facility and Veterans Assistance Center facility. This new facility will both better serve the needs and requirements of the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces which are currently hosted at the University of Idaho and provide an



**Idaho State
University**

October 31, 2024

Pat Donaldson, Administrator
Division of Public Works
Post Office Box 83720
Boise, ID 83720-0072

Re: FY26 Capital Project Clarification - ISU Life Science Building

Dear Mr. Donaldson:

Attached is an amended Capital Budget Request, providing clarification on Idaho State University's plans to construct a new Life Science Building in support of health and life science education for the State of Idaho.

Idaho State University's recent agency presentation discussed the concept of a multi-year funding approach for this critical capital project. As clarification however, ISU has amended the attached project description to reflect that our FY26 capital budget request is \$14,000,000. While ISU may propose the use of permanent building funds on this project in future years, we understand that the Advisory Council cannot make a multi-year funding commitment.

Please let me know if you or members of the Council have any questions regarding this project. We appreciate the opportunity to partner with the Division of Public Works and the Permanent Building Fund Advisory Council as we make continued improvements for the students of our great State.

Sincerely,

Brian Sagendorf
Vice President for Campus Operations
Idaho State University

Att: Capital Budget Request FY 2026

CAPITAL BUDGET REQUEST FY 2026
CAPITAL IMPROVEMENT PROJECT DESCRIPTION

(New Buildings, Additions or Major Renovations)

AGENCY: Idaho State University

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: New Life Science Complex

CONTACT PERSON: Mark Andersen

TELEPHONE: 208-282-4086

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

A state-of-the-art Life Sciences Complex designed to attract and retain top students and world-class faculty to ISU.

The Complex will create essential and modern teaching and research facilities to train the next generation of Biological Sciences researchers and Health Sciences professionals.

Idaho State University's program for their New Life Science Building includes Anatomy & Physiology, Biology, Organismal, Microbiology/Biochemistry/Molecular, Classrooms, Research Labs & Faculty, Teaching Labs, Greenhouses, Animal Care, Molecular Research, and Administration.

Collaboratively, ISU's program group discussed high-utilization, flexible spaces, multi-use areas and interdepartmental space sharing. The proposed complex will be 108,000 SF costing \$98,570,000 for construction including site work, and \$24,271,500 for soft costs for a total of \$127,770,000 escalated cost based on bidding in 2028.

(B) What is the existing program and how will it be improved?

The 50-year-old Gale Life Science building requires extensive remodeling, repair and replacement. Many of the building systems and equipment pieces are original and beyond their useful life. ISU's previous master planning effort and facilities conditions audit with CSHQA Architects has identified the need to replace 21 separate infrastructure systems and modernize the existing labs, offices, and teaching spaces in the building. The recommendations included a building addition of 2,400 sq. ft. to house a new accessible entrance and elevator attached to each floor. The cost identified with these repairs nearly reached the cost of building new, and would require remodels phased over six years while the building remains occupied, causing extended stress and interruption for students and faculty.

(C) What will be the impact on your operating budget?

Operating costs within the building will be reduced based on more energy efficient lighting and HVAC systems and a large reduction of deferred maintenance will be realized as we currently repair the Gale Life Science building bi-weekly for leaks and other issues.

(D) What are the consequences if this project is not funded?

The spaces and systems will continue to function at a substandard level and negatively impact our ability to recruit and retain students and faculty. The system components will wear out and ISU is already challenged to locate or fabricate parts to rebuild and repair equipment. Building systems and infrastructure and equipment will have to be replaced piece meal, and possibly at inopportune times to continue to utilize the facility. This may result in emergency repairs, and severe interruptions to research and classroom spaces.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING: (The project will be funded by a combination of Agency, State appropriations, and bonding.)	
Land	\$ 0	PBF	\$14,000,000
A/E fees	\$7,770,000	Agency Funds	\$35,770,000
Construction	\$98,570,000	Bonding	\$78,000,000
5% Contingency	\$4,928,500		
FF & E	\$12,201,500		
Other (soft costs)	\$4,300,000		
Total	\$127,770,000	Total	\$ 127,770,000

Agency Head Signature: 

Date: 10/31/2025

OFFICE OF THE STATE BOARD OF EDUCATION

SET A

PROJECT SUMMARY

Project Title: 01, Joint Military Science and Veterans Assistance Center

Institution/Agency: University of Idaho



Joint Military Science Education & Training and Veterans Assistance Center Facility, Southeast view, Architect's Concept.

Brief Description:

With this project request, The University of Idaho desires to address multiple long-identified academic and campus planning issues and concerns in a strategic and integrated manner.

This project seeks to create a facility which will serve as a Joint Military Science Education & Training Center facility and Veterans Assistance Center facility. This new facility will both better serve the needs and requirements of the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces which are currently hosted at the University of Idaho and provide an

improved center to serve the needs of Veterans of the U.S. Armed Forces and their dependents during their time at the University of Idaho. The Joint Military Science Education & Training Center facility will provide opportunities for academic, educational, and training synergy, and will raise the profile of the university's ROTC programs. The Veteran's Assistance Center will provide better customer assistance, support, and access to programs, wellness services, and other services offered by the University of Idaho to veterans and their dependents during their academic career at the university.

In addition, this project seeks to build upon the new Military Science Education & Training Center and Veterans Assistance Center to leverage the investment by making additional improvements in the Nez Perce neighborhood, increasing functionality, improving aesthetics and the environment of the neighborhood, increasing the vitality of the neighborhood, and providing greater connections to the academic heart of the campus.

This project request seeks to work in a coordinated and integrated manner with additional project requests within the Alterations and Repair Category, funded in FY2024, to improve the overall environment of the neighborhood in alignment with the residential campus, transportation, and academic core goals of the university's Long Range Campus Development Plan (LRCDP).

The two funded FY2024 projects are:

- DPW 24-253 E. Nez Perce Dr Parking Rebuild/ Reconfiguration, \$990,000
- DPW 24-254 W. Nez Perce Dr Parking Rebuild/ Reconfiguration, \$1,107,400

This project aligns with the goals and objectives of the FY2024-2029 State Board of Education Strategic Plan by creating a new facility and a campus environment which will support educational programs which equip students with skills future success.

Project Scope:

**Renovation and limited addition to the existing Targhee Hall
to develop a facility to serve two functions:**

GSF

1. Provide for a Joint Service Military Science
Education & Training Center Facility
2. Provide for an expanded and improved Veterans
Assistance Center

Building size:

16,500

Renovations and improvements of existing;
Limited scope addition;
Building Systems replacement and
Improvements; Site and utility
infrastructure as required;
Fixtures and equipment;
All project fees and related expenses;
Complete and functional facility

(existing plus addition)

Creation of new Parking Facility

Lot size:

Creation of new, fully developed and landscaped paved parking facility;
To include all requisite and necessary access pathways, walks and stairs;
Safety and security lighting; Landscape Islands and buffers; Court sports opportunities, Drill field for ROTC functions, Signage; and all necessary appurtenances for safe and functional operation.

Stalls
180 to 200
(target)

Estimated Total Cost:

Source of Project Funds (by fund source and amount):

Total Project Cost

Fund Source

Amount

Permanent Building Fund	\$ 8,000,000
Federal Funds	\$ 0
Bond Funds	\$ 0
Other (UI)	
Gifts and Developed Funds	\$ 6,840,000
University Funds	<u>\$ 1,000,000</u>

Total: \$ 15,840,000

Previous Appropriations

Fund Source

Amount

All Sources Secured to Date	
Gifts and Developed Funds to Date	\$ 6,840,000
University Funds	<u>\$ 1,000,000</u>

Total: \$ 7,840,000

Budget Year Request (FY2026)

Fund Source

Amount

Permanent Building Fund	\$ 8,000,000
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Date Approved by State Board of Education:

Inclusion on the University of Idaho 6 Year Plan, FY2023, submitted July 1, 2021.

FY2026 represents the fourth year of request to the Permanent Building Fund for this project effort.

1. PROJECT DESCRIPTION AND JUSTIFICATION

There are several drivers behind this project request as the university seeks to address multiple long-identified academic and campus planning issues and concerns in a strategic and integrated manner.

First, the university seeks to combine and integrate the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces which currently exist at the University of Idaho. The university currently hosts detachments of the U.S. Army, U.S. Air Force, and U.S. Navy/Marines. These Reserve Officer Training Corps programs train students to become commissioned officers in the United States Armed Forces. Classroom instruction, physical fitness and practical exercises are used to develop college students into leaders, capable of leading their fellow Americans efficiently and effectively. College students enrolled in ROTC programs are provided with and develop leadership, resource management and communication skills which prepare them for success in any competitive environment. These programs continue a long-standing legacy and history of support of the U.S. military services at the University of Idaho.

However, these ROTC programs are scattered in three different facilities across campus, and opportunities for academic and program synergy are potentially lost. Further, the Navy/Marines ROTC unit has been displaced since a fire took place damaging their small facility beyond repair. The university desires to co-locate some, or all, of these functions in a single facility which will provide for opportunity, synergy, and greater visibility and potentially enhance recruitment and retention.

Second, the university seeks to provide for an improved, expanded, and dedicated space to house programs and staff dedicated to supporting U.S. Armed Forces Veterans during their academic career at the University of Idaho. Veterans' Services are currently located in approximately 500 nsf within one of the eight residential buildings which comprise the Living Learning Center on campus. Space in this existing facility is limited and this in terms limits staff and personnel available to provide programs and services to Veterans.

The university desires to improve customer service greatly and improve access to support and assistance programs by providing a dedicated, visible Veterans Assistance Center. Spaces within the desired Center include sufficient offices for staff, counselors, and certifying offices, Counseling Space and Rooms, Student Study Areas, Socializing Space, TRIO Program Space, Space for Veteran Success on Campus and VA VR&E Counselors, and a Wellness Center.

Locating this desired Veterans Assistance Center within the same structure as the Joint Military Science Education & Training Center facility will provide for synergy between the programs, opportunities for joint and shared learning experience, and raise the visibility of both programs, as well as enhance recruitment and retention of veterans as University of Idaho students.

Third, the university seeks to develop this new Joint Military Science Education & Training and Veterans Assistance Center facility in such a manner that it better anchors the southeast corner of the Nez Perce neighborhood and better ties this neighborhood to the academic core of campus. In terms of straight-line distance, the Nez Perce neighborhood is immediately adjacent to the Administration Lawn, the Heart of the Moscow Campus of the University of Idaho. Yet in terms of perceptions, it feels more remote. The intent of this project effort is to invest in this neighborhood and in a manner which results in increased student activities and general education use, providing life and energy in the neighborhood.

Last, the university seeks to upgrade and improve the aesthetics and environment within the greater Nez Perce neighborhood by investing in improved landscape and grounds, creating better connections to campus in general, providing improved parking opportunities, providing recreational and court sport opportunities, providing an outdoor space for use by the ROTC units for training, and improving service functions.

2. PROJECT COMPONENTS

The project request consists of two main components:

Component 1: Renovation of, and minor addition to the existing Targhee Hall to create a Joint Military Science Education and Training Center Facility and Veterans Assistance Center Facility

Targhee Hall was constructed in 1958 as a residential facility. It is of concrete frame construction with infill of concrete masonry unit (CMU) partitions. It consists of a two story residential wing with a single story space which served as dining hall and commons space. There is a full height basement under approximately half of the residential wing.

University Residences left the building in the late-2000's and it has remained unoccupied since. Most recently, Targhee hall was pressed into temporary service as an isolation facility as part of the university's response to the Covid Pandemic.

The facility is structurally sound and the university's campus comprehensive plan, the LRCDP, identifies it as a facility to be kept and one worthy of investment. However, many of its building systems need repair or replacement. Because of the structural concrete frame, the structure supports removing some of the CMU partitions to allow for the creation of more open spaces as required.

Targhee Hall is approximately 13,500 gsf, and approximately 11,000 nsf.

The project anticipates the necessary improvements and upgrades to Targhee Hall necessary to allow it to function as a Joint Military Science and Veterans Assistance Center facility. The intent and desire is to bring components of the university's Navy, and Air Force ROTC detachments together in a single facility which will allow for greater opportunities for academic, program and training synergies, and which will raise the profile and visibility of these detachments on campus. Currently, these ROTC detachments are dispersed across campus in various facilities. Such a new, renovated, combined, and more desirable and aesthetic facility will both anchor the university's investment in the Nez Perce neighborhood, but will also provide opportunities for ROTC program expansion, and enhance recruitment and retention efforts.

In addition, the university also intends to develop an improved and expanded Veterans Assistance Center at the former Targhee Hall, co-located with the Joint Military Science facility. Currently the university offers veteran's assistance and support programs from limited facilities with the Living Learning Center residential community. The limitations of the existing space limit the quantity and quality of the support programs the university currently offers. The university envisions an improved, expanded facility with greater visibility which will raise the profile of the Veteran's Assistance Center and expand the offerings and support it provides to the community it serves.

The exact mix of programmatic elements to be housed in the new facility is yet to be determined. While the desire is to create a facility of the greatest synergy possible, certain programmatic elements, such as the Army's Combat Arms Training Range currently located in the basement of the memorial Gymnasium is of a character and nature which cannot be supported in Targhee Hall. It is anticipated that an early architectural programming activity will need to be prerequisite to the design phase to seek out and determine the proper mix of services, classrooms, offices, administrative suites, cadet areas support areas and supply functions are best supported at Targhee Hall, either fully within the existing footprint and/or with a small scope addition.

Component 2: Creation of a new Parking Facility with Court Sport and Recreational Opportunities

Currently located behind Targhee Hall and below the Greek residences of the university's Nez Perce Greek residential neighborhood is a largely unused field resource formerly known as the "Band Field" due the use of it by the University of Idaho Marching Band for practice activities. With the completion of the Student Activity Fields in 2004/05, marching band practice has shifted to that new facility, leaving the "Band Field" unused.

The University of Idaho campus master plan, the LRCDP, anticipates the opportunity to convert this field to serve as a fully developed and landscaped parking resource to better support and serve parking needs in this neighborhood, reduce on-street parking on Nez Perce Drive, and provide a way to better facilitate and support the service requirements of the Greek residences in the neighborhood. Specifically, this parking facility will allow for the creation of screened dumpster locations below the Greek residences, removing the unsightly dumpsters from the front yard on Nez Perce Drive.

In addition, the planning for this parking resource anticipates the creation of court sport opportunities and an opportunity to create a mid-sized turf field which can support both pick-up recreation and the drill activities of the ROTC detachments in Targhee Hall.

This element of the project works in partnership with improvements to Nez Perce Drive and the creation of the Joint ROTC facility to vastly improve the functionality, aesthetics, and environment of the greater Nez Perce neighborhood.

Lastly, the creation of this parking resource anticipates the ability to create opportunities for three new Greek residences – 1 at the site of a former residence which was demolished in 2014/15, and two new sites on Blake Avenue, between Farmhouse residence and the new Joint Joint Military Science Education & Training and Veterans Assistance Center facility in the improved Targhee Hall.

3. ALTERNATIVES

Four alternatives have been studied to date.

Alternative 1: No Action

This alternative provides for no investment in either the ROTC facilities, the existing Veterans Services Center, or the greater Nez Perce neighborhood. The ROTC detachments would remain in their existing facilities, scattered across campus. The Veterans Services Center would remain in limited space within the Living Learning Center residential community. The majority of these facilities need repair and investment, and they are currently filled to maximum capacity, allowing no potential for expansion.

Additionally, there would be no investment in the environment of the Nez Perce neighborhood. The Nez Perce neighborhood currently suffers in perception as compared to the Elm Street Greek neighborhood, and this investment is required to improve the desirability of the Nez Perce neighborhood. Not making an investment in the Nez Perce neighborhood limits the opportunity for recruitment of new Greek organizations.

For these reasons, the university rejected this alternative.

Alternative 2: Renovations of the Existing Facilities

This alternative consists of an attempt to design and construct meaningful renovations of the existing spaces currently occupied by the ROTC detachments. While this is technically feasible, it leads to increased costs as the entirety of the existing facilities would require renovations, not just the spaces occupied by the ROTC unit, lest a disparity of condition of spaces within these facilities be the result.

Further, all opportunity for synergy amongst and between the service detachments would be lost, and the overall profile of the combined ROTC program would not be raised.

In regard to the existing Veterans Services Center, its current location in limited space does not allow for the necessary expansion required to offer a fuller range of services and support to veterans of the U.S. Armed Forces. Renovations are not needed, what is needed is additional space.

For these reasons, the university rejected this alternative.

Alternative 3: Construction of an all new Joint Military Science Education & Training and Veterans Assistance Center facility

While the construction of a completely new, purpose-built Joint Military Science Education & Training facility and purpose-built Veterans Assistance Center might be attractive, it would certainly be much more costly than renovation of the existing Targhee Hall. The opportunity to take advantage of the existing structure, and the existing investment in that structure would be lost. Additionally, demolition costs of Targhee Hall would need to be factored into the project costs.

For these reasons, the university rejected this alternative.

Alternative 4: Renovation and Conversion of the existing Targhee Hall and Construction of the Proposed new Parking facility.

This option would entail renovating Targhee Hall to serve as the joint Military Science and Veterans Assistance Center facility and constructing a fully developed and landscaped Parking facility as described herein.

The overall project expenses are expected to be less under this approach and the expectation is that it will result in an integrated, coordinated set of improvements which will support the needs and functions of the ROTC detachments, support the needs and functions of the Veterans Assistance Center, provide the opportunity for programmatic synergy and joint learning experiences, vastly improve the character and nature of the Nez Perce neighborhood, conform with the goals and objectives of the Long Range campus Development Plan, and support the improved recruitment and retention efforts of the university.

For these reasons, this is the university's preferred alternative.

4. VACATED SPACE

Depending upon the programmatic mix of units selected to be housed within the proposed Joint Military Science Education & Training Facility in the current Targhee Hall building, there is the potential for creation of vacated spaces in various facilities across campus. These spaces tend to be office spaces and suites within older facilities which might be suitably repurposed for use by other campus units.

As noted herein before, Air Force ROTC currently occupies approximately 1,200 nsf in Shoup Hall and Navy ROTC currently occupies approximately 6,000 nsf in Hays Hall. The university's current Veterans Services Office occupies approximately 500 nsf within the Living Learning Community

Specific uses and potential tenants for these spaces have yet to be identified.

The office, classroom, supply, and other general education functions of Army ROTC currently occupies approximately 4,300 nsf over and above the Combat Arms Training Range within Memorial Gymnasium. However, it is the intent that the Army ROTC detachment will remain in their existing, assigned spaces.

5. IMAGES

The following conceptual images of the proposed Joint Military Science Education & Training and Veterans Assistance Center and the development of a new parking facility to support the Nez Perce neighborhood were prepared in the spring of 2024.



Existing Condition, Targhee Hall



Joint Military Science Education & Training and Veterans Assistance Center, Southeast view, Architect's Concept.



Joint Military Science Education & Training and Veterans Assistance Center, Northwest view, Entrance to the Veterans Assistance Center, Architect's Concept.



Joint Military Science Education & Training and Veterans Assistance Center, Northeast view, Entrance to the Joint Military Science Education & Training Facility, Architect's Concept.



Existing conditions, Nez Perce neighborhood.



Conceptual rendering of the proposed new Parking Lot, Field/Drill/Training Space, and Court Sports facilities in the Nez Perce neighborhood.

SET A
PROJECT APPROVAL FORM

CAPITAL PROJECT COST AND FUNDING SOURCE SUMMARY

Project Title: 01 Joint Military Science Education & Training Center and Veterans Assistance Center Building Statistics:

NASF: TBD
GSF: 16,000
Net to Gross 70% Targeted
Stalls, Target: 200

Prior to

	Estimated Total Cost	Budget Year	1st Year FY26	2nd Year FY27	3rd Year FY28	4th Year FY29	5th Year FY30	6th Year FY31
A. Arch. & Engr. (Project Planning & Pre-Design)	167,111	0	167,111	0	0	0	0	0
Schematic Design	167,111	0	167,111	0	0	0	0	0
Design Development	334,194	0	334,194	0	0	0	0	0
Construction Documents*	584,840	0	391,843	192,997	0	0	0	0
Bid & Award Phase*	83,549	0	0	83,549	0	0	0	0
Construction Supervision**	334,194	0	0	110,284	223,910	0	0	0
B. Asbestos Abatement Arch/Eng/Hygienist Fees	15,000	0	0	15,000	0	0	0	0
C. Tests, Permits, Fees, Etc.	40,000	0	10,000	28,000	2,000	0	0	0
SUBTOTAL ARCH. & ENGR.	1,726,000	0	1,070,260	429,830	225,910	0	0	0
D. Moving, Administration	10,000	0	2,000	3,000	5,000	0	0	0
E. Asbestos Abatement	0	0	0	0	0	0	0	0
F. Construction*** (Inc. Const. Cont.)	13,329,200	0	0	4,398,636	8,930,564	0	0	0
G. Owner Construction Costs	19,500	0	2,925	15,600	975	0	0	0
H. Furnishings/Moveable Equipment	0	0	0	0	0	0	0	0
I. Contingency (Project)	755,300	0	151,060	453,180	151,060	0	0	0
TOTAL PROJECT REQUEST	15,840,000	0	1,226,245	5,300,246	9,313,509	0	0	0

SOURCE OF FUNDS:

Permanent Building Fund	8,000,000	0	8,000,000	0	0	0	0	0
General Education	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Bond Sale	0	0	0	0	0	0	0	0
Bond Reserve	0	0	0	0	0	0	0	0
Parking Funds	0	0	0	0	0	0	0	0
Other Funds, including Gifts (UI Funds)	6,840,000	0	6,840,000	0	0	0	0	0
Dedicated Insurance Settlement Proceeds	1,000,000	0	1,000,000	0	0	0	0	0
TOTAL	15,840,000	0	15,840,000	0	0	0	0	0
Utilities	TBD							
Custodial	TBD							
Repairs & Maintenance	TBD							

PROPOSED SOURCE OF OPERATING FUNDS (If more than one source, please show relative percentages.): Joint ROTC Facility, General Education Funds; Nez Perce Neighborhood Parking Facility, Parking Permit and Enforcement Revenues

* Includes Reimbursable Expenses

** Includes Fees for On-Site Observation

*** Inc. Const Contingency