

Overview of SLCo Deferred Capital Maintenance (DCM) Needs

**Administrative
Services**

Community Services

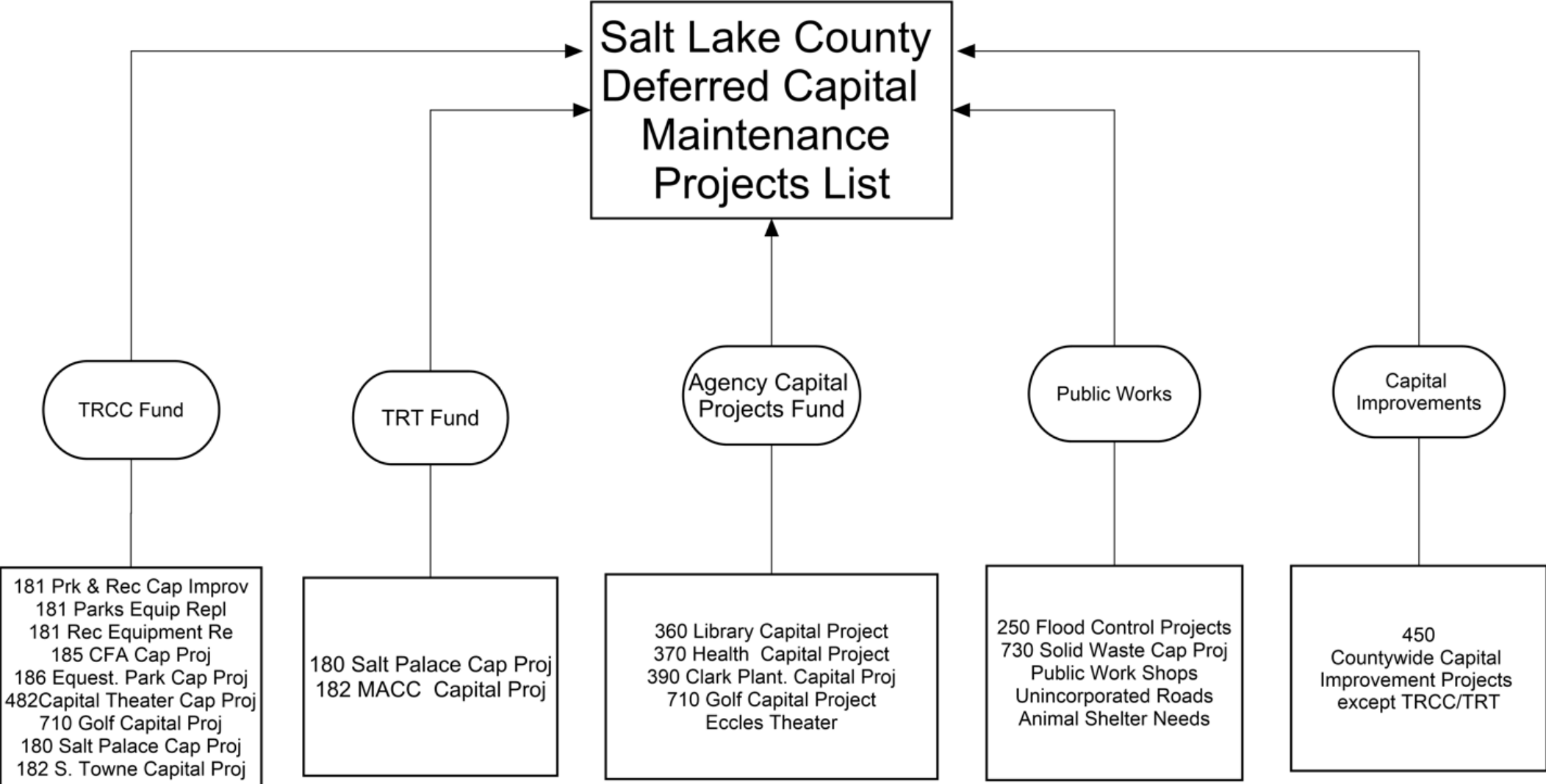
District Attorney

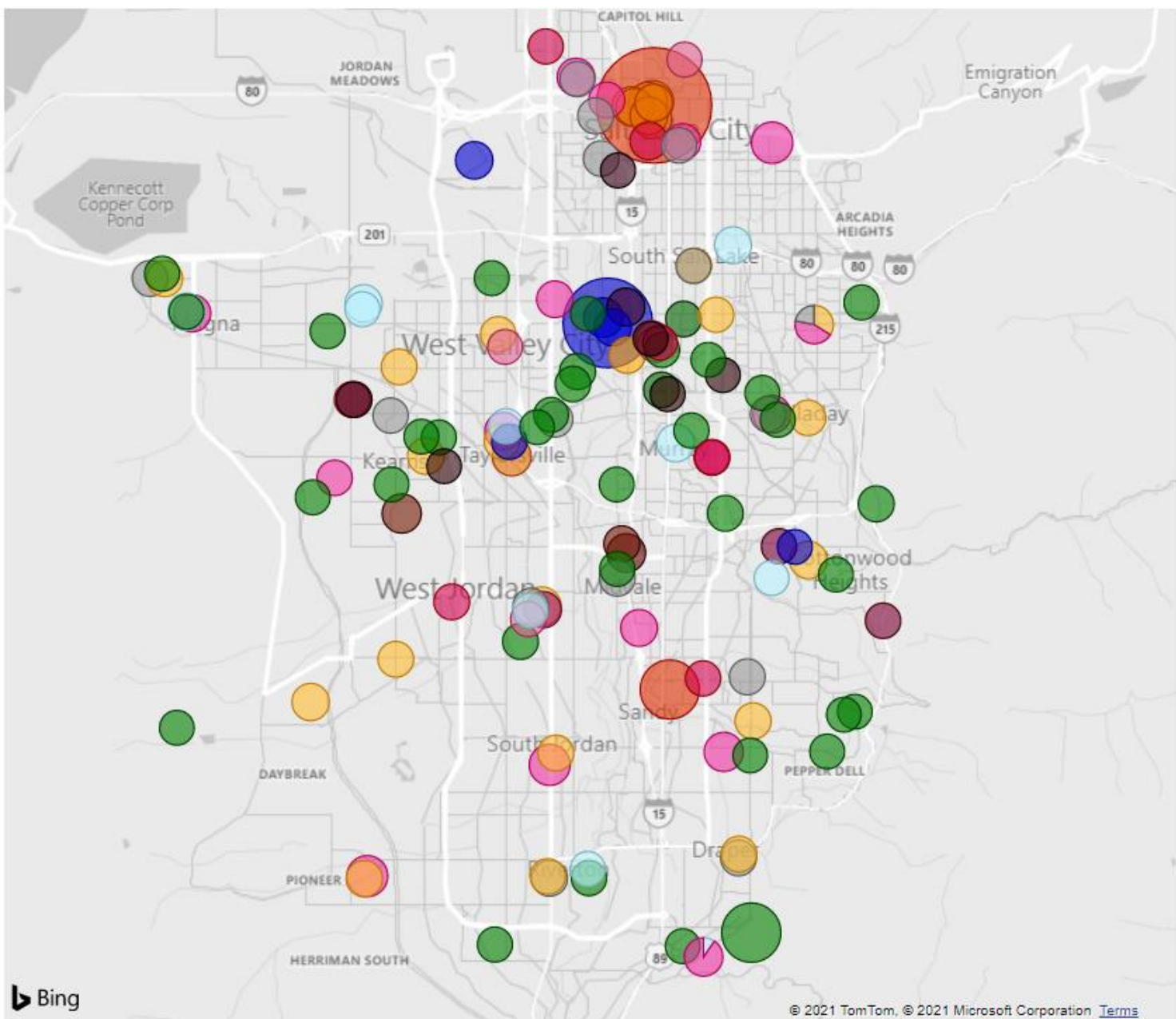
Human Services

Public Works

Sheriff

Salt Lake County Capital Projects Flow





Type	Count of Buildings	Square Footage
Parks	38	307,509
Libraries	20	461,517
Recreation Center	17	875,410
Senior Center	15	244,454
Public Safety	13	188,445
Arts & Culture, Science	8	589,698
Pools	8	112,299
Public Health	8	131,631
Juvenile/Youth Center	7	67,166
Golf Courses	6	499,866
Warehouse/Storage	5	24,396
Fire Station	3	23,725
Convention Center	2	1,778,414
County Jail	2	1,046,875
District Attorney	2	89,637
Ice Center	2	95,905
Parks Ops	2	33,943
Public Works Ops	2	98,769
Pumphouse	2	380
Solid Waste	2	61,008
Animal Shelter	1	21,228
Criminal Justice	1	40,679
Fleet Ops	1	67,730
Govt. Center	1	722,000
Total	168	7,582,684

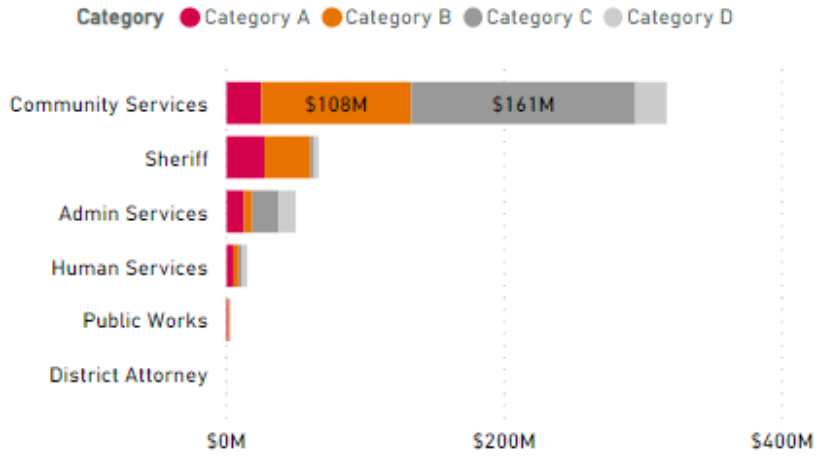


Deferred Capital Maintenance Summary

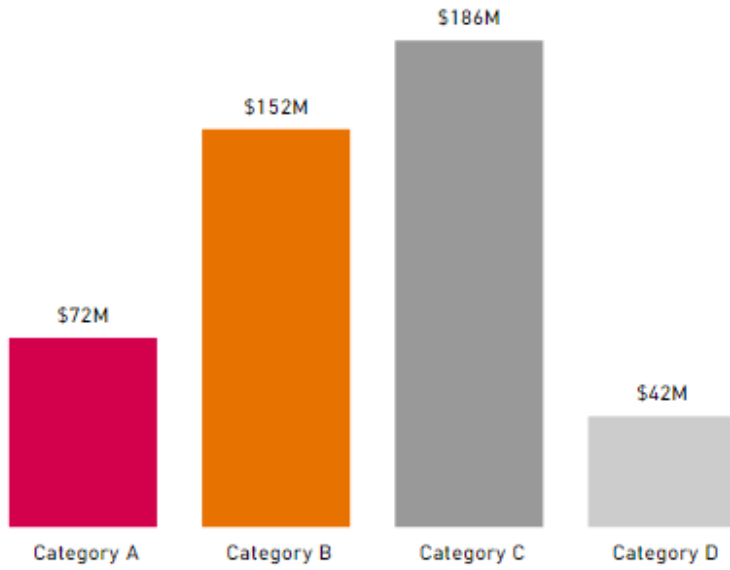
Facility Condition Assessments (Building Systems)

Total Replacement Costs	SLCo Facilities
\$452M	95

Facility Condition Assessment Cost by Department



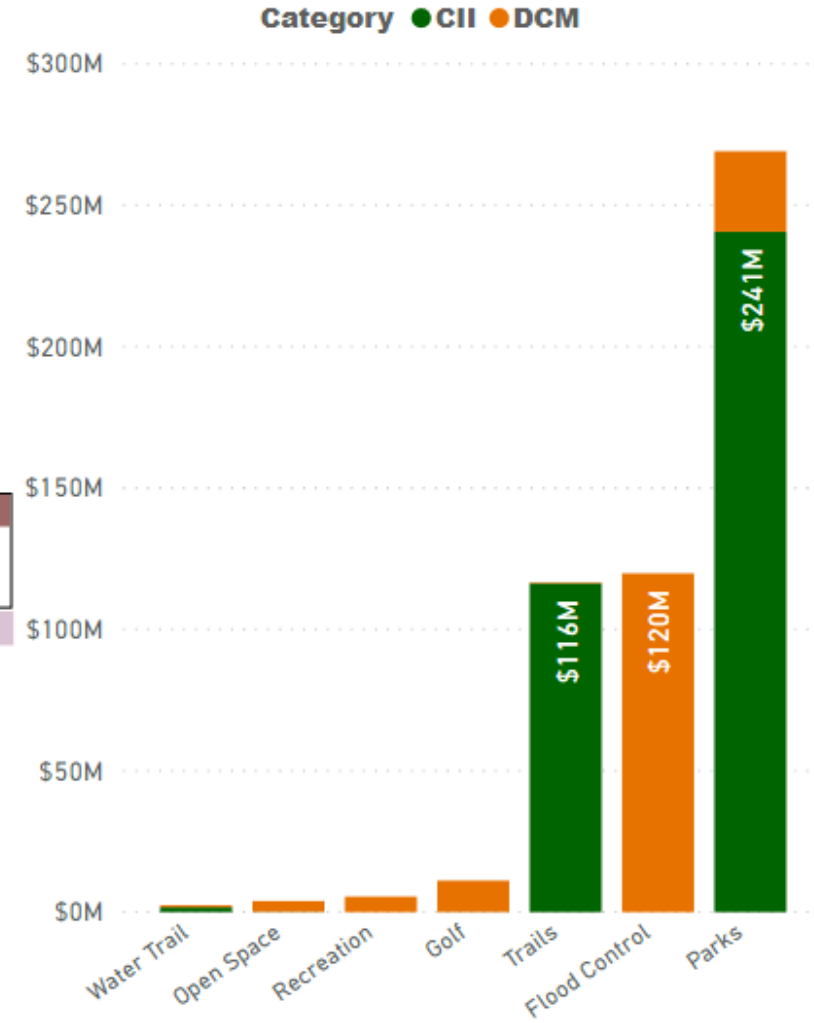
Facility Condition Assessment Cost by Category



Non-Building Deferred Maintenance

Non-Building DCM	Cap. Impv / Invest.	Total
\$170M	\$359M	\$529M

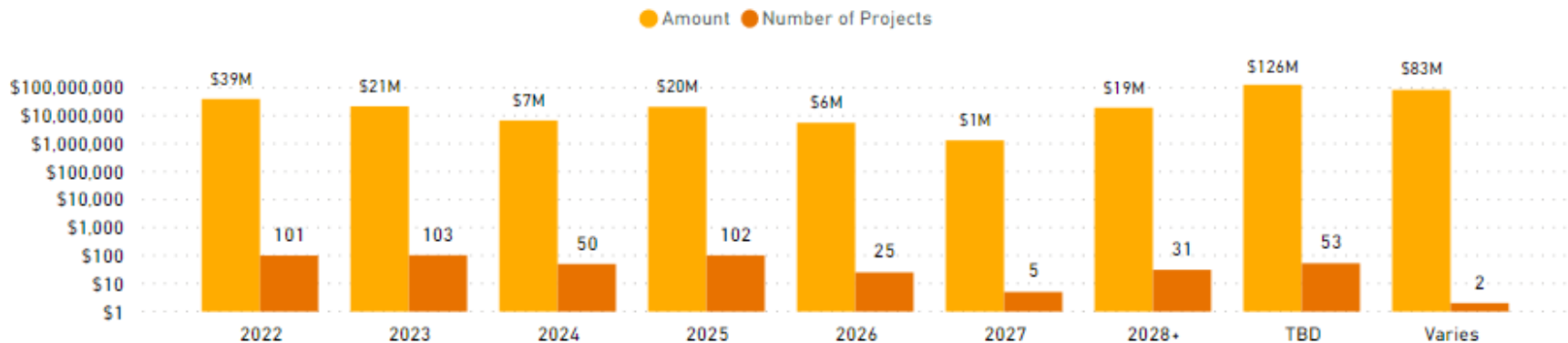
Project Cost by Agency



5 Year Plans

Total 5 Year Plan Costs	SLCo Facilities	# of Projects
\$322M	74	472

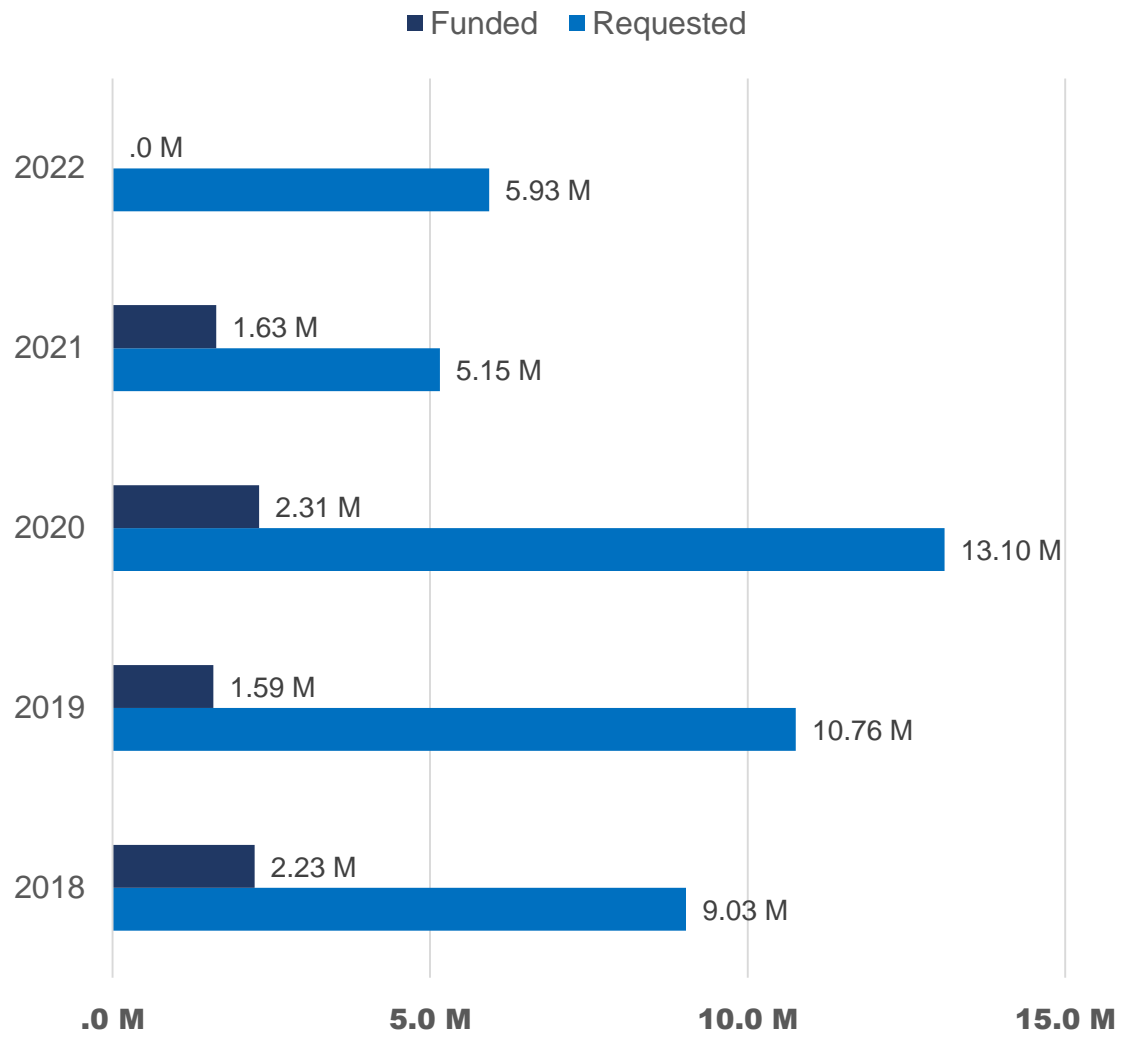
5-Year Needs Assessment



Administrative Services

Total DCM Need **50,104,959**

Year	Requested	Funded
2018	9,031,338	2,234,212
2019	10,758,911	1,588,075
2020	13,098,061	2,307,883
2021	5,152,981	1,631,675
2022	5,929,283	

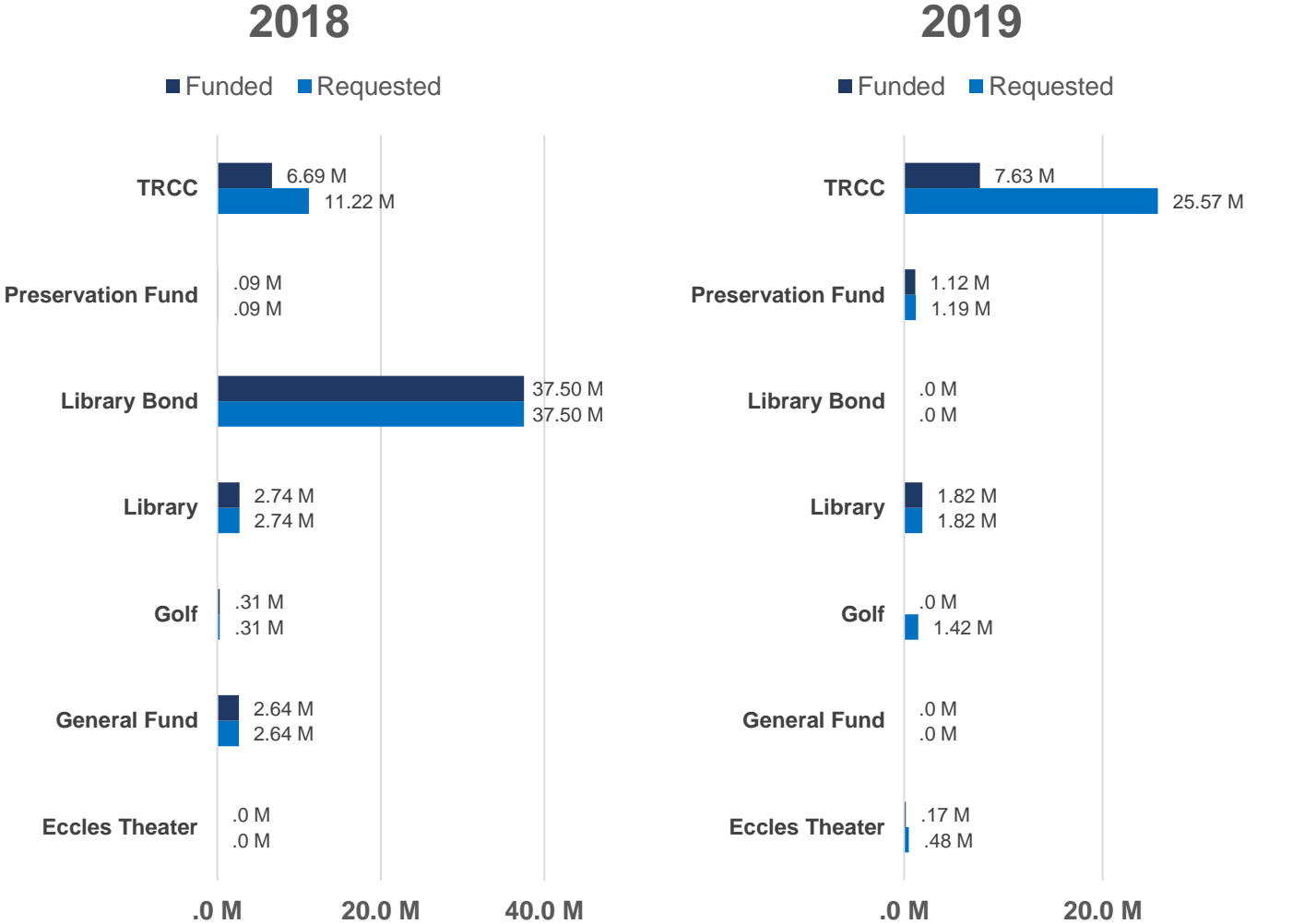


Community Services

Total DCM Need **\$457,934,257**

Total Capital Improvements and Investments **\$358,806,638**

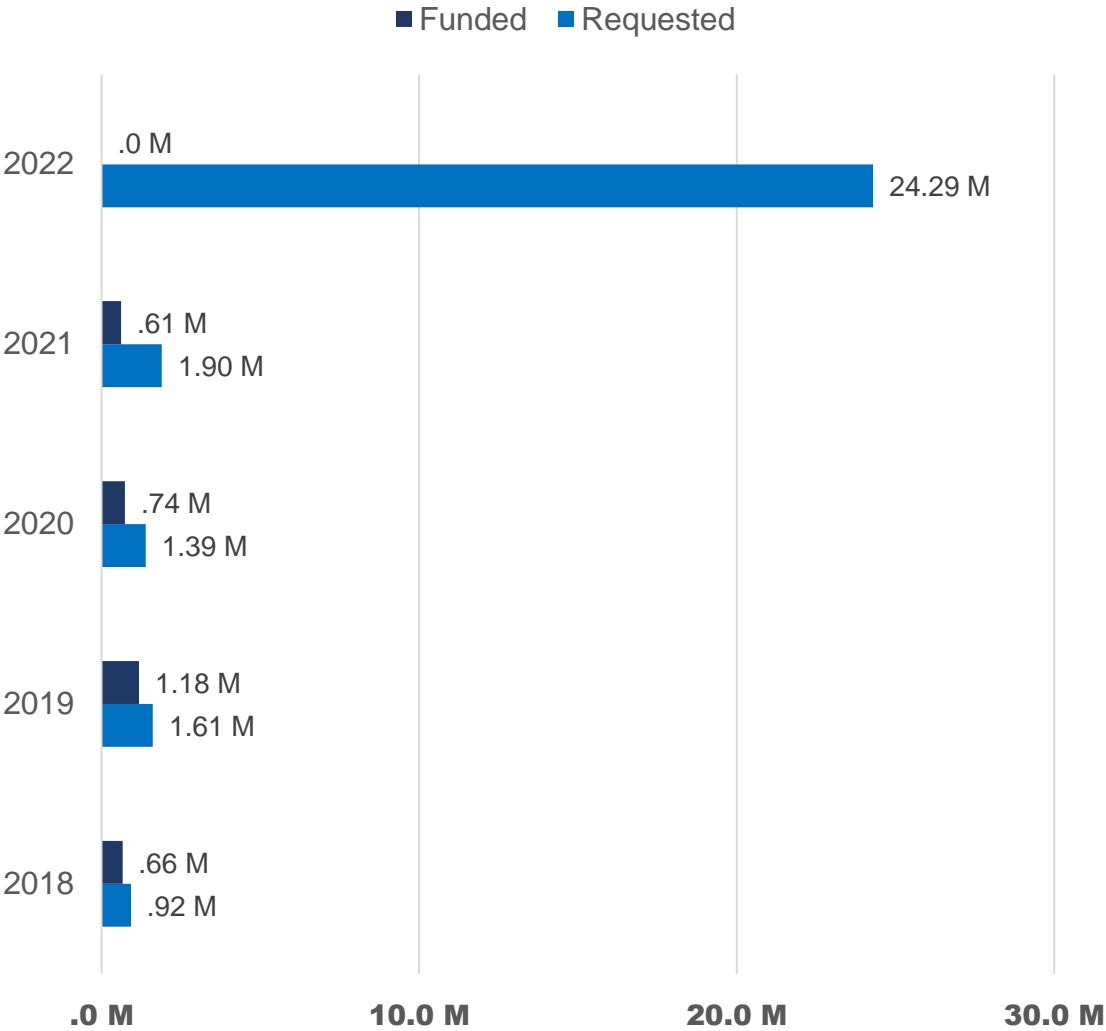
Year	Requested	Funded
2018	54,501,359	49,972,798
2019	30,479,268	10,747,369
2020	31,166,301	15,525,027
2021	14,337,202	3,854,318
2022	28,483,507	



Human Services

Total DCM Need **4,821,975**

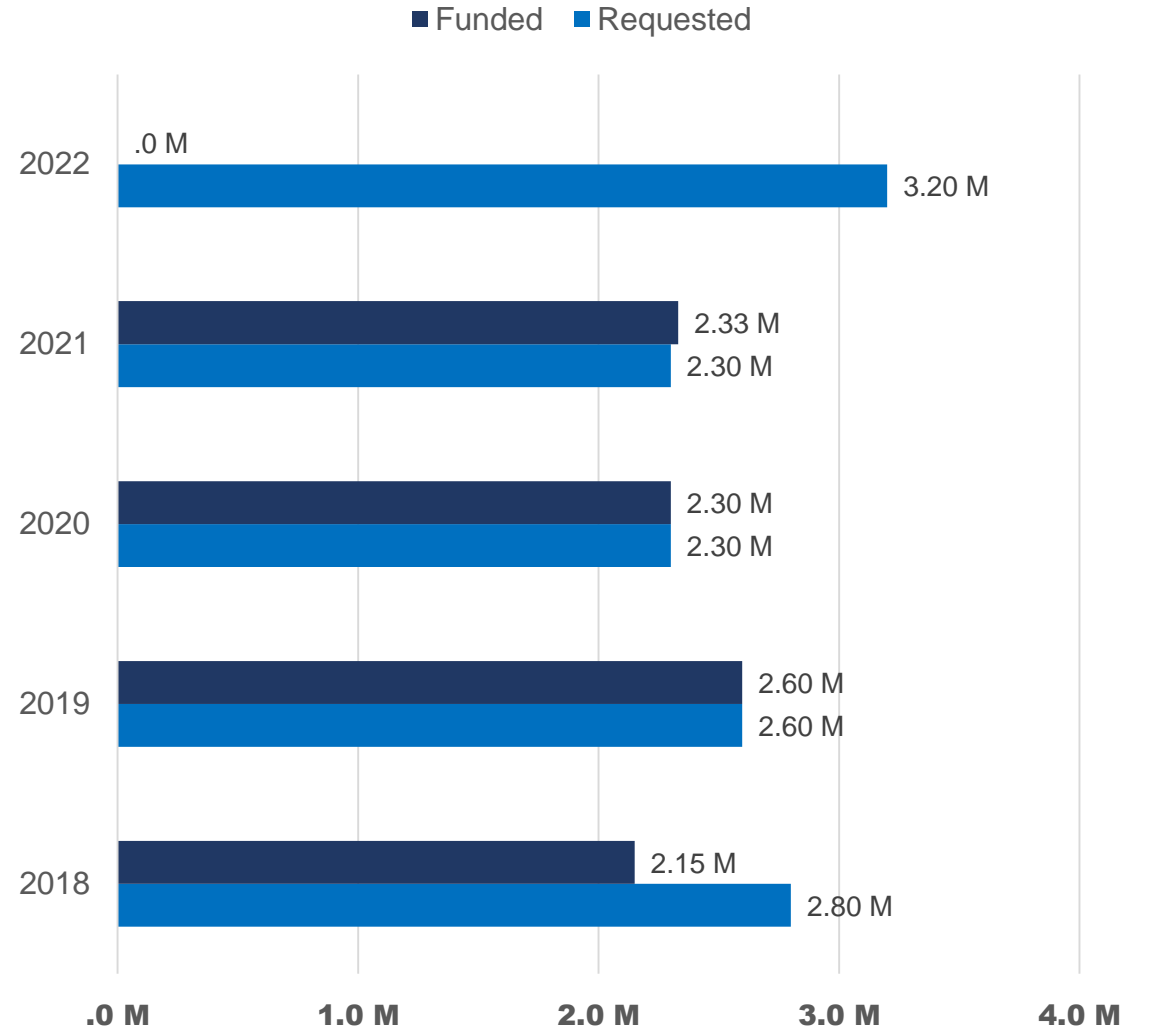
Year	Requested	Funded
2018	920,231	659,781
2019	1,613,847	1,175,629
2020	1,388,986	737,743
2021	1,896,989	609,335
2022	24,292,555	



Public Works (General Fund only)

Total DCM Need 119,815,000

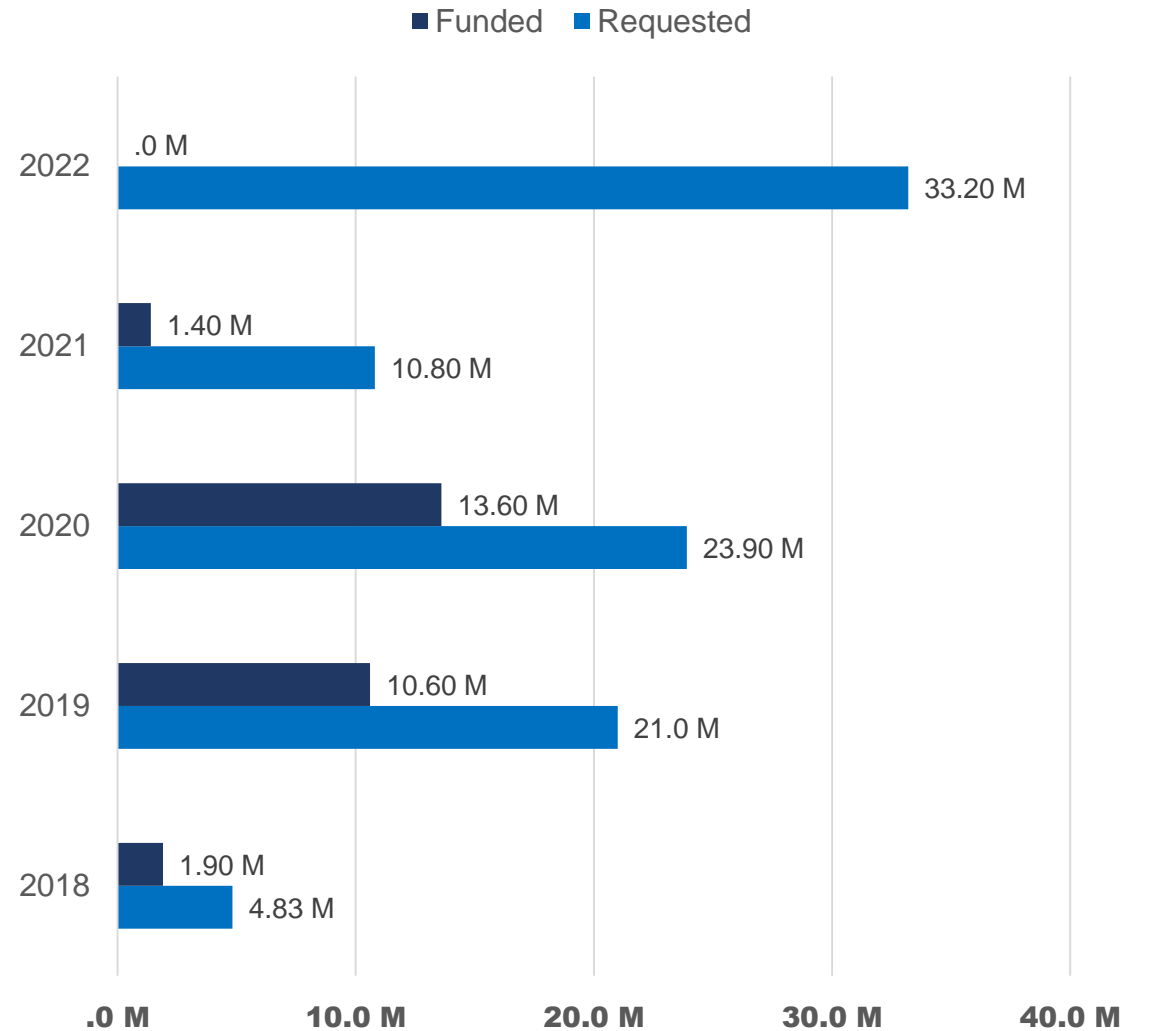
Year	Requested	Funded
2018	2,800,000	2,150,000
2019	2,597,615	2,597,615
2020	2,300,000	2,300,000
2021	2,300,003	2,331,503
2022	3,200,000	



Convention & Visitor Services (SPCC/MAEC)

Total DCM Need **83,056,030**

Year	Requested	Funded
2018	4,826,000	1,900,000
2019	21,000,000	10,600,000
2020	23,900,000	13,600,000
2021	10,800,000	1,400,000
2022	33,200,000	

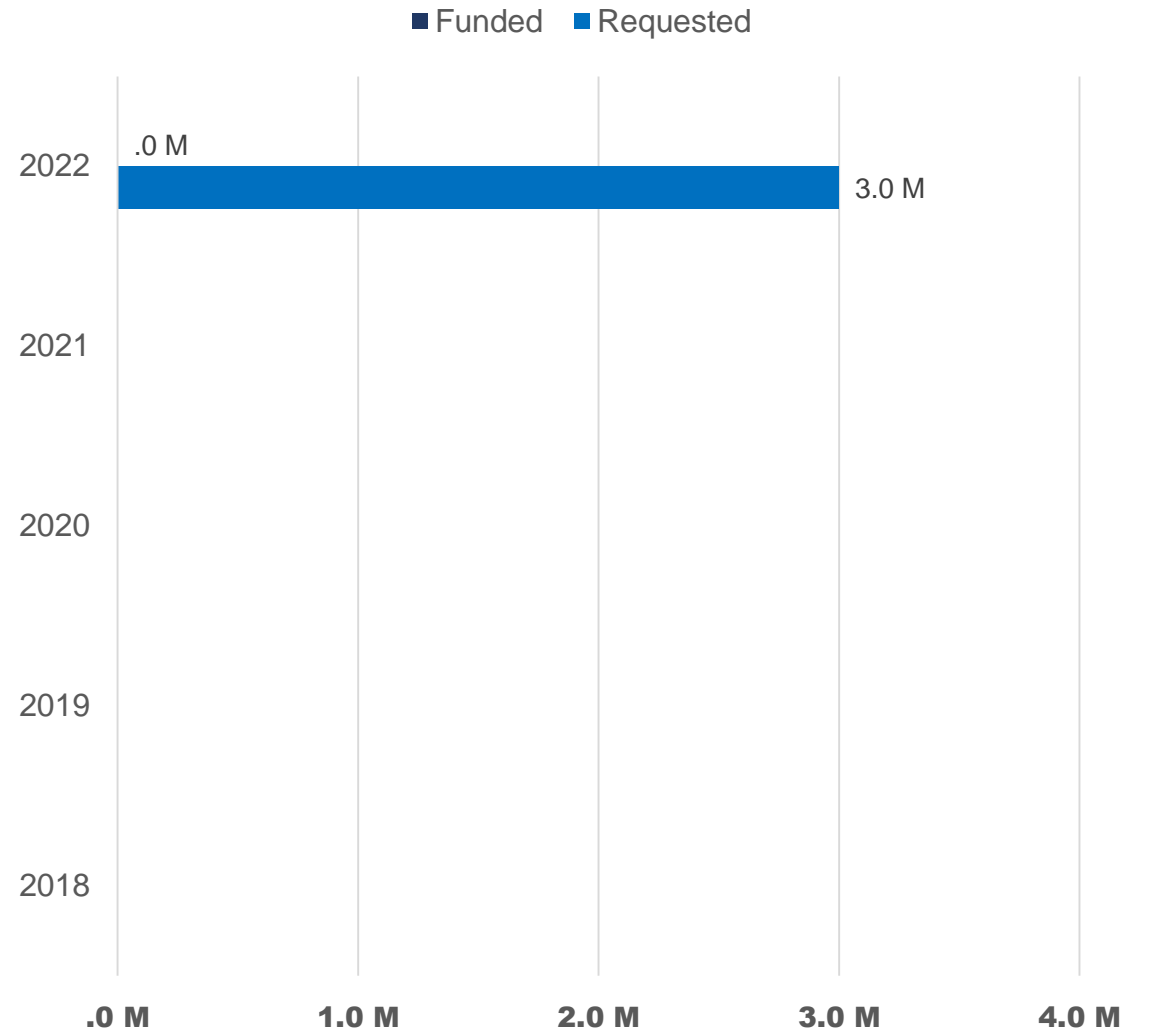


District Attorney

Total DCM Need

3,000,000

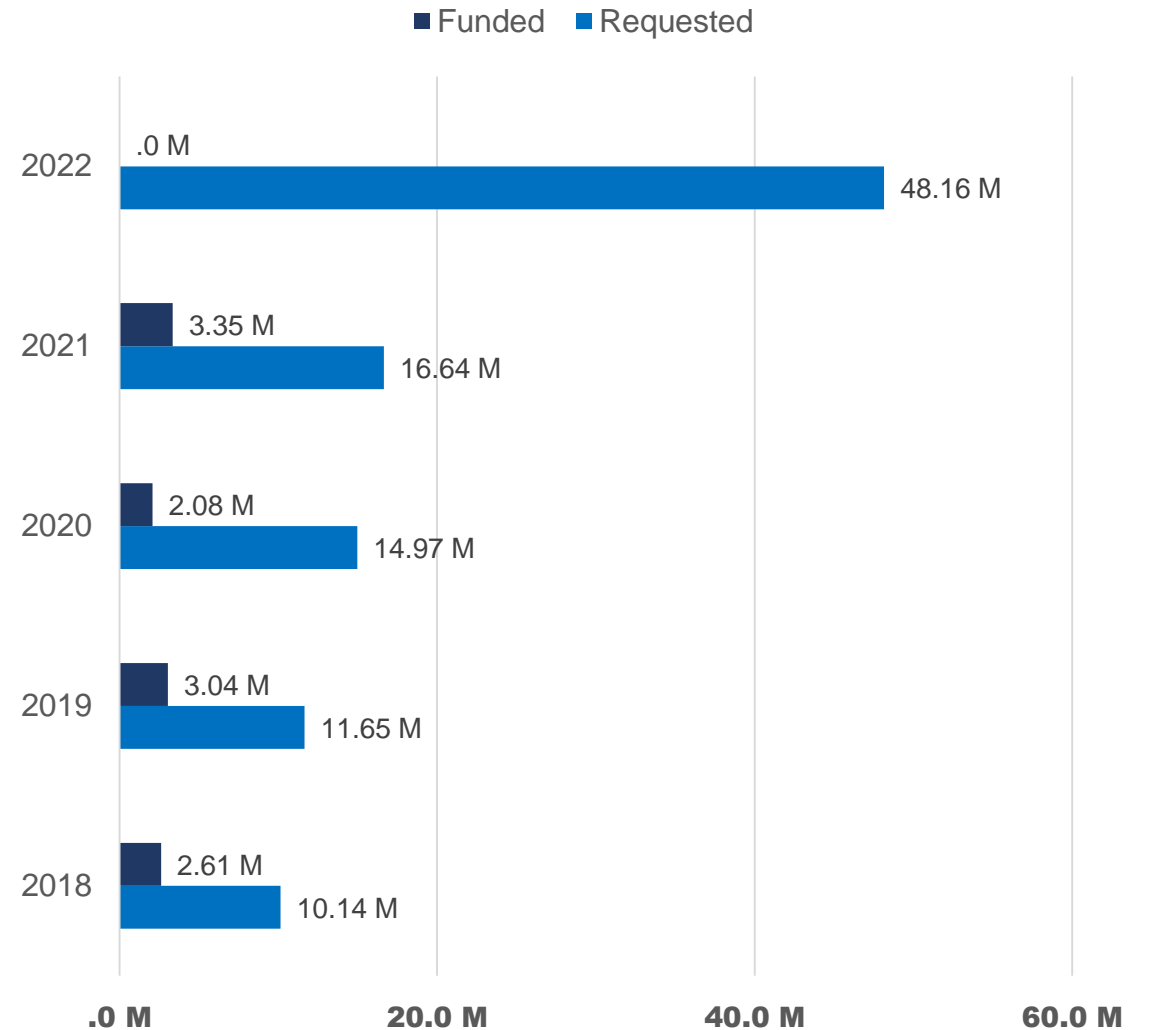
Year	Requested	Funded
2018		
2019		
2020		
2021		
2022	3,000,000	



Sheriff

Total DCM Need | **119,255,042**

Year	Requested	Funded
2018	10,143,183	2,605,945
2019	11,651,537	3,041,880
2020	14,972,676	2,075,000
2021	16,642,359	3,350,635
2022	48,155,490	



Summary

Year	Requested	Funded
2018	82,222,111	57,288,524
2019	77,118,942	35,572,688
2020	86,826,024	36,545,653
2021	51,129,534	13,177,466
2022	146,260,835	

