

# **Overview of SLCo Deferred Capital Maintenance (DCM) Needs**

**Administrative  
Services**

**Community Services**

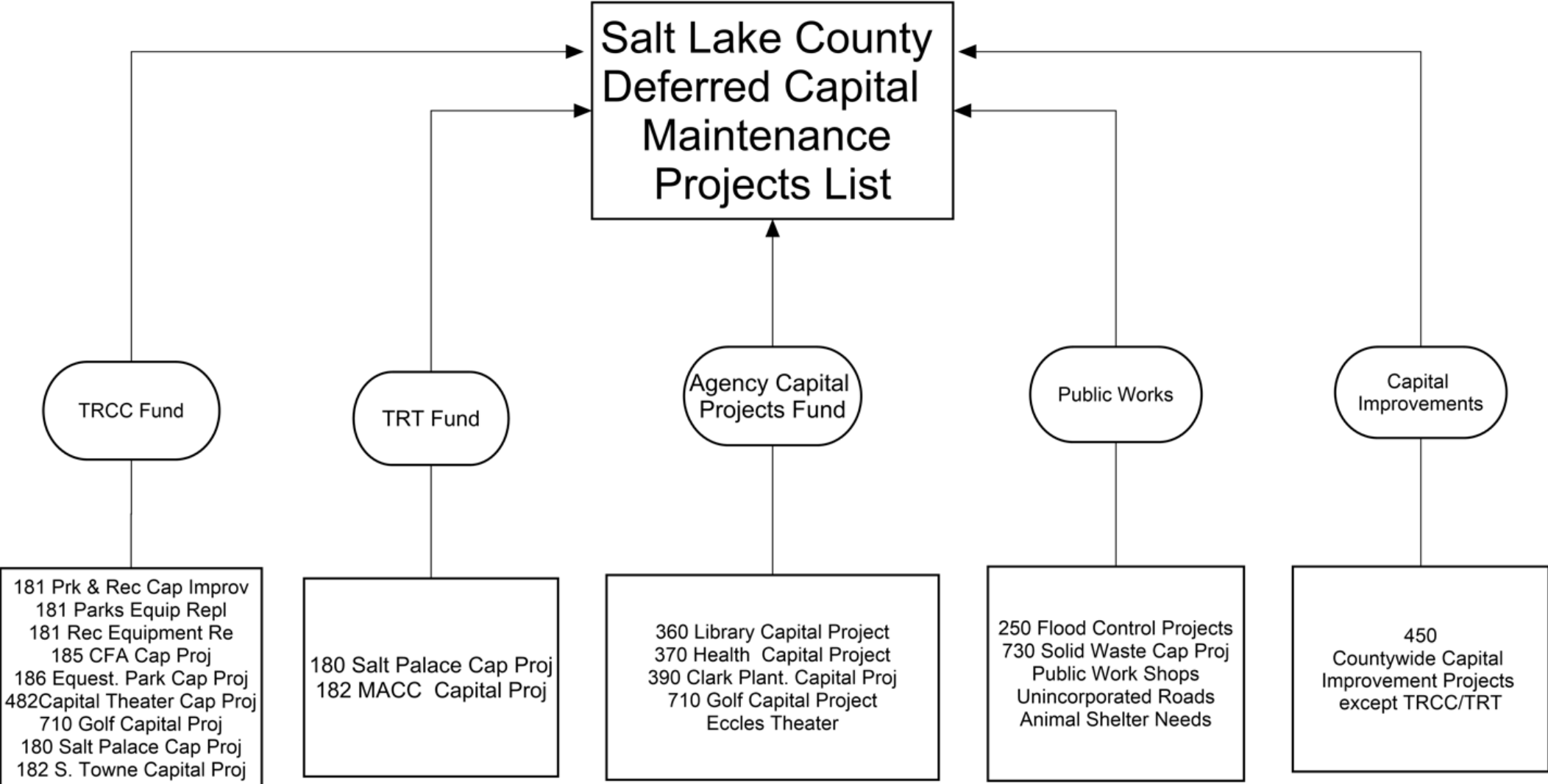
**District Attorney**

**Human Services**

**Public Works**

**Sheriff**

# Salt Lake County Capital Projects Flow



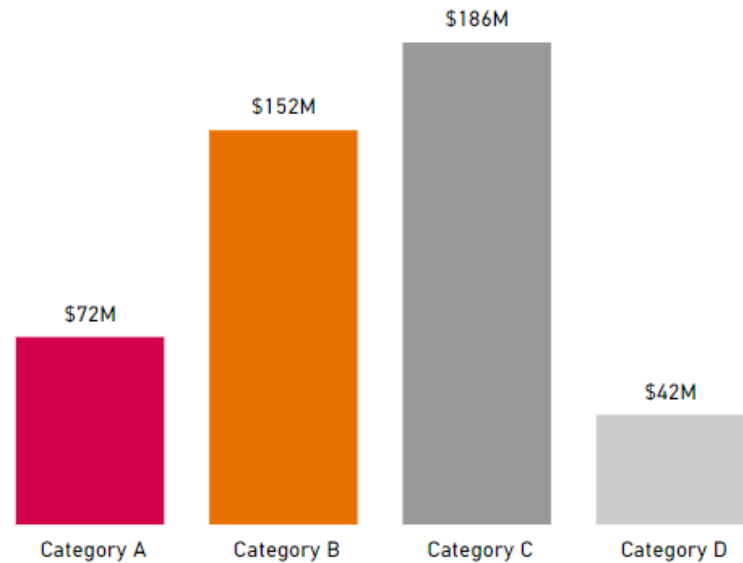


# Deferred Capital Maintenance Summary

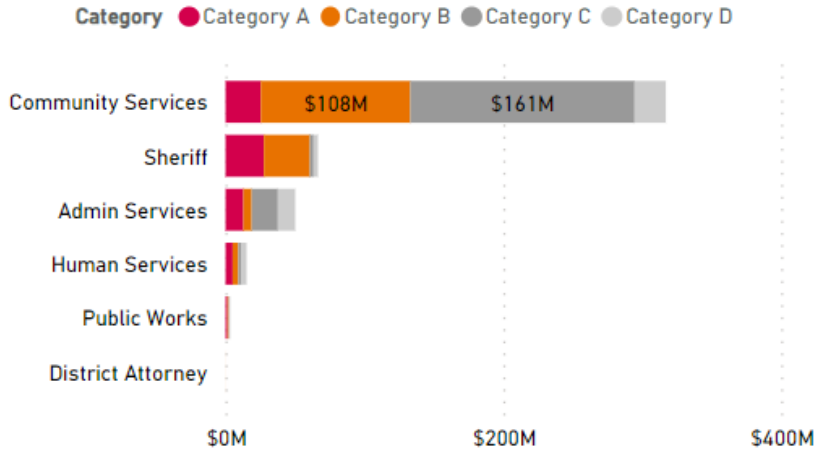
## Facility Condition Assessments (Building Systems)

Total Replacement Costs	SLCo Facilities
<b>\$452M</b>	<b>95</b>

### Facility Condition Assessment Cost by Category



### Facility Condition Assessment Cost by Department



## Non-Building Deferred Maintenance

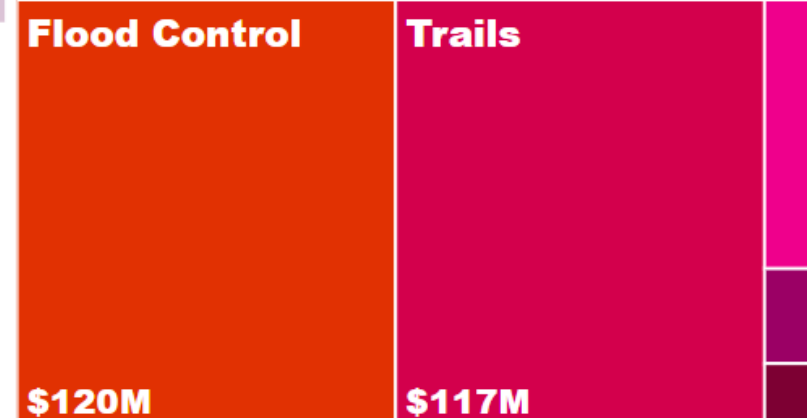
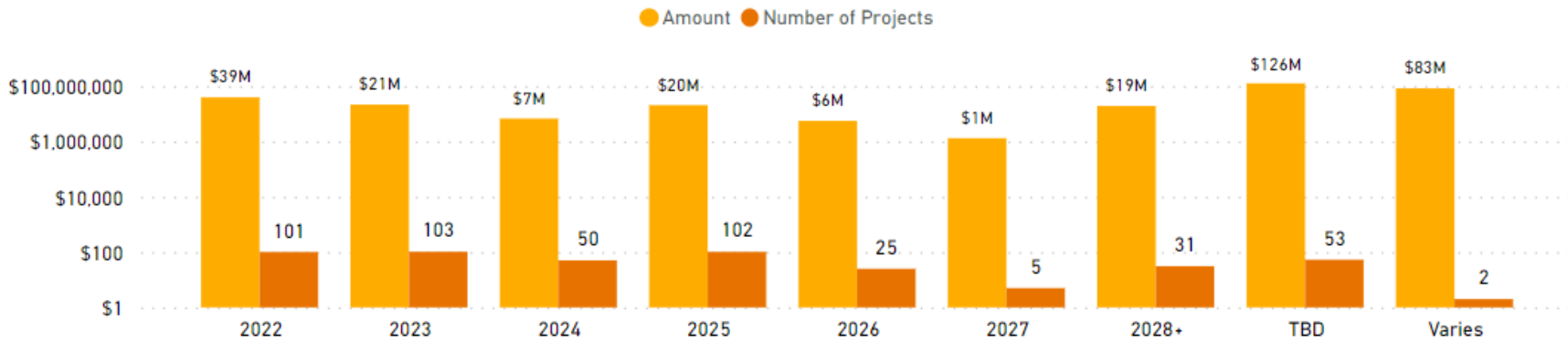
Total Non-Building DCM Costs	County Projects
<b>\$635M</b>	<b>281</b>

### Project Cost by Agency



5 Year Plans	Total 5 Year Plan Costs	SLCo Facilities	# of Projects
	<b>\$322M</b>	<b>74</b>	<b>472</b>

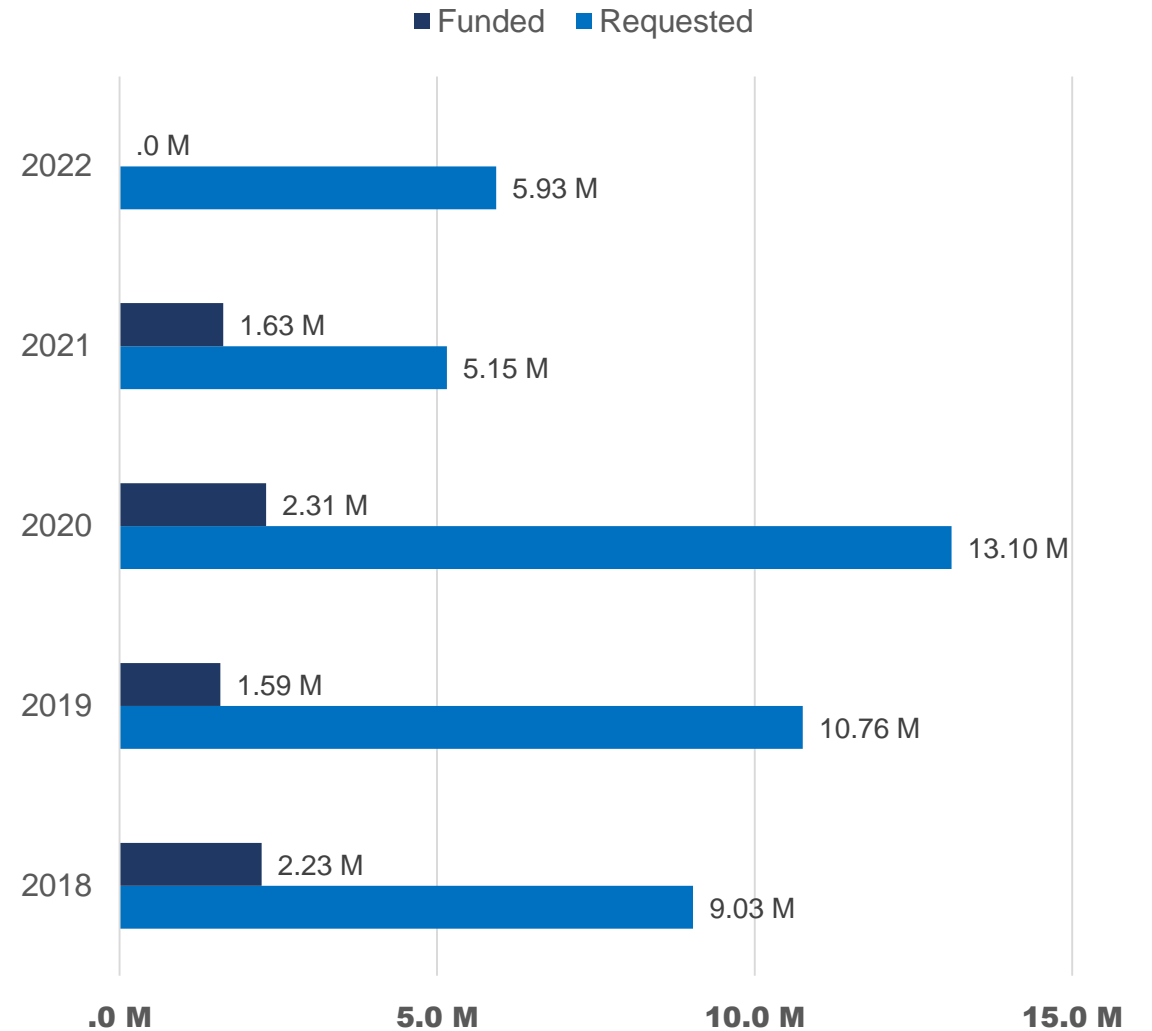
### 5-Year Needs Assessment



# Administrative Services

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

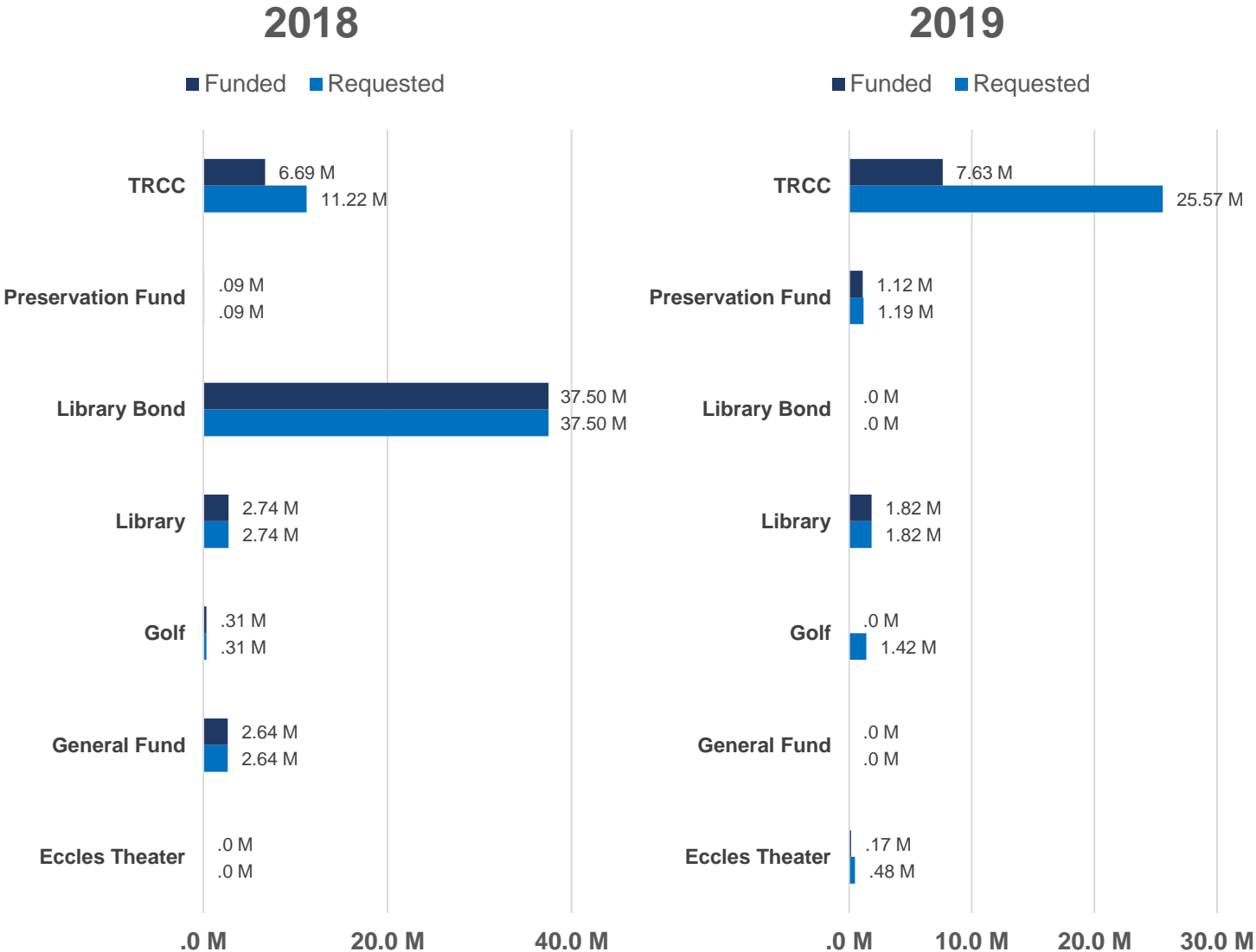
Year	Requested	Funded
2018	9,031,338	2,234,212
2019	10,758,911	1,588,075
2020	13,098,061	2,307,883
2021	5,152,981	1,631,675
2022	5,929,283	



# Community Services

**Total DCM Need**      **\$610,783,965**

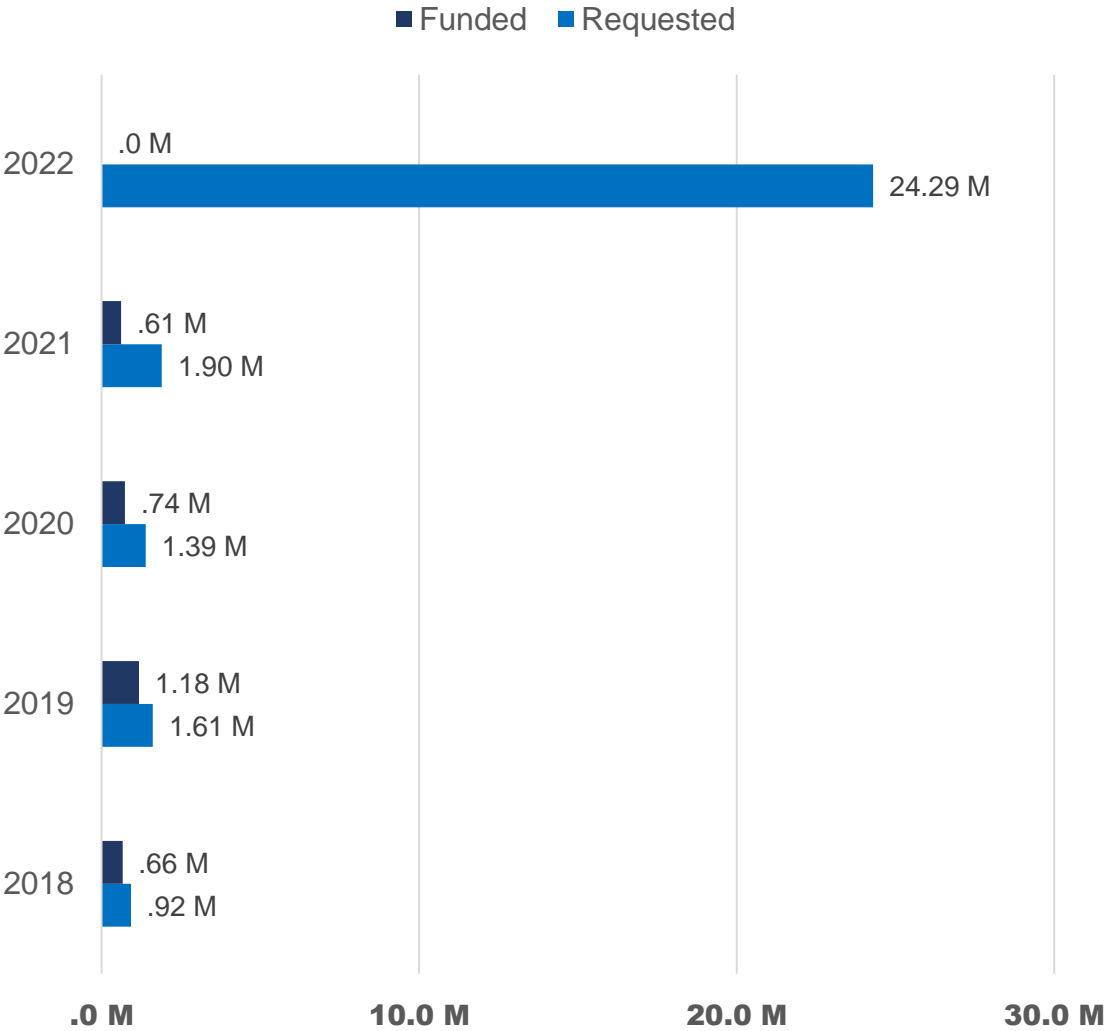
Year	Requested	Funded
2018	54,501,359	49,972,798
2019	30,479,268	10,747,369
2020	31,166,301	15,525,027
2021	14,337,202	3,854,318
2022	28,483,507	



# Human Services

**Total DCM Need**      **4,821,975**

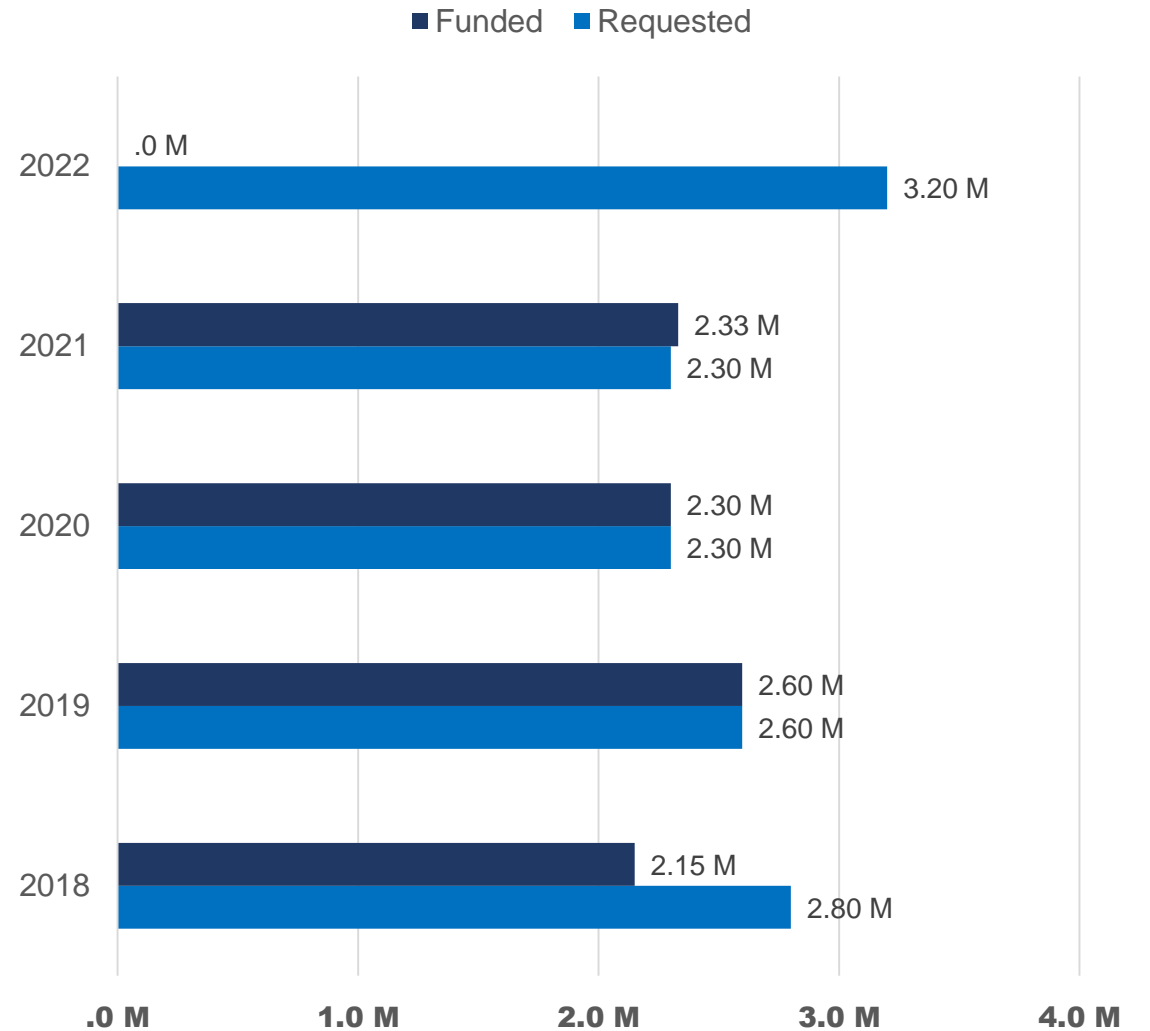
Year	Requested	Funded
2018	920,231	659,781
2019	1,613,847	1,175,629
2020	1,388,986	737,743
2021	1,896,989	609,335
2022	24,292,555	



# Public Works (General Fund only)

**Total DCM Need 119,815,000**

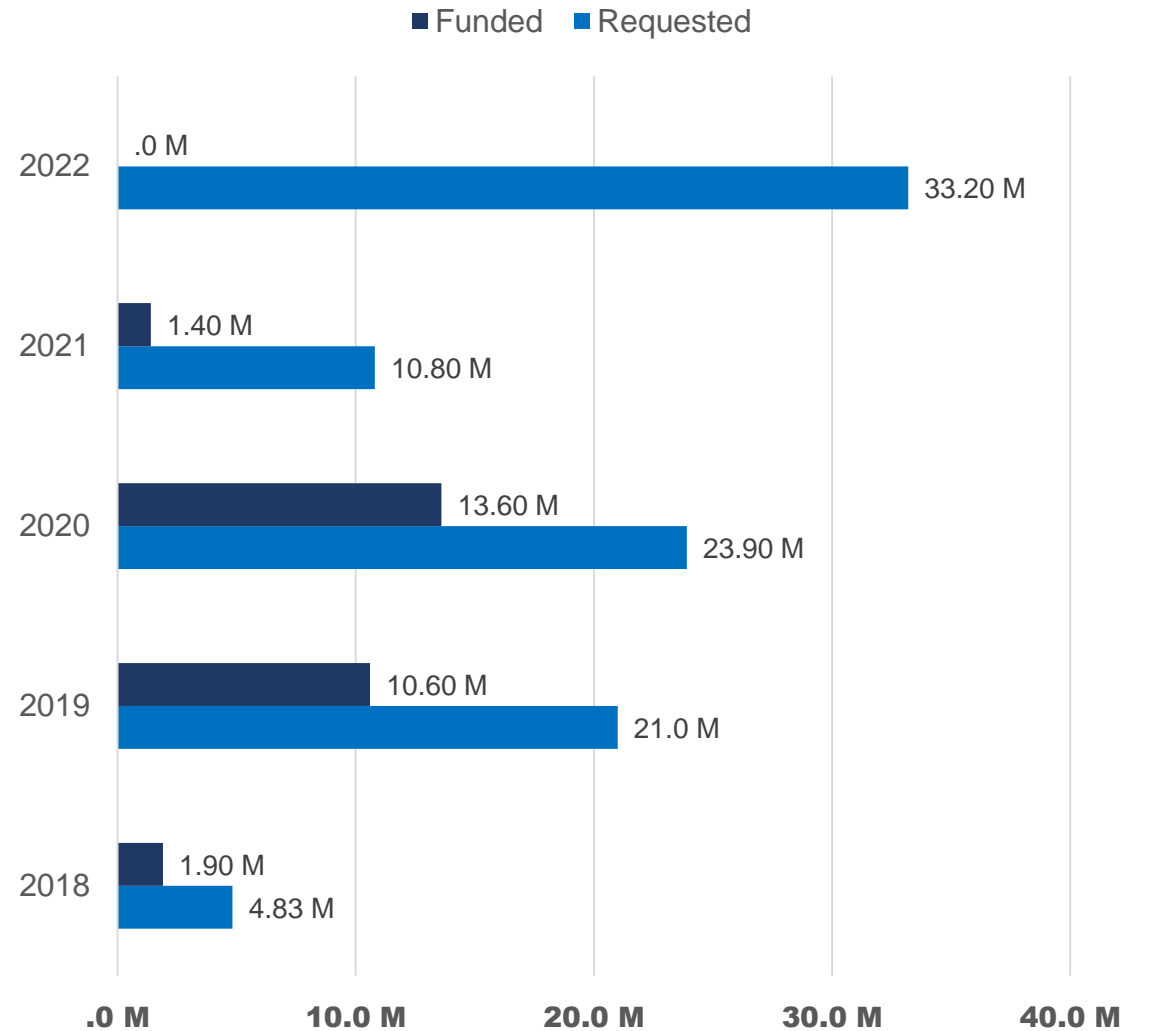
Year	Requested	Funded
2018	2,800,000	2,150,000
2019	2,597,615	2,597,615
2020	2,300,000	2,300,000
2021	2,300,003	2,331,503
2022	3,200,000	



# 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	



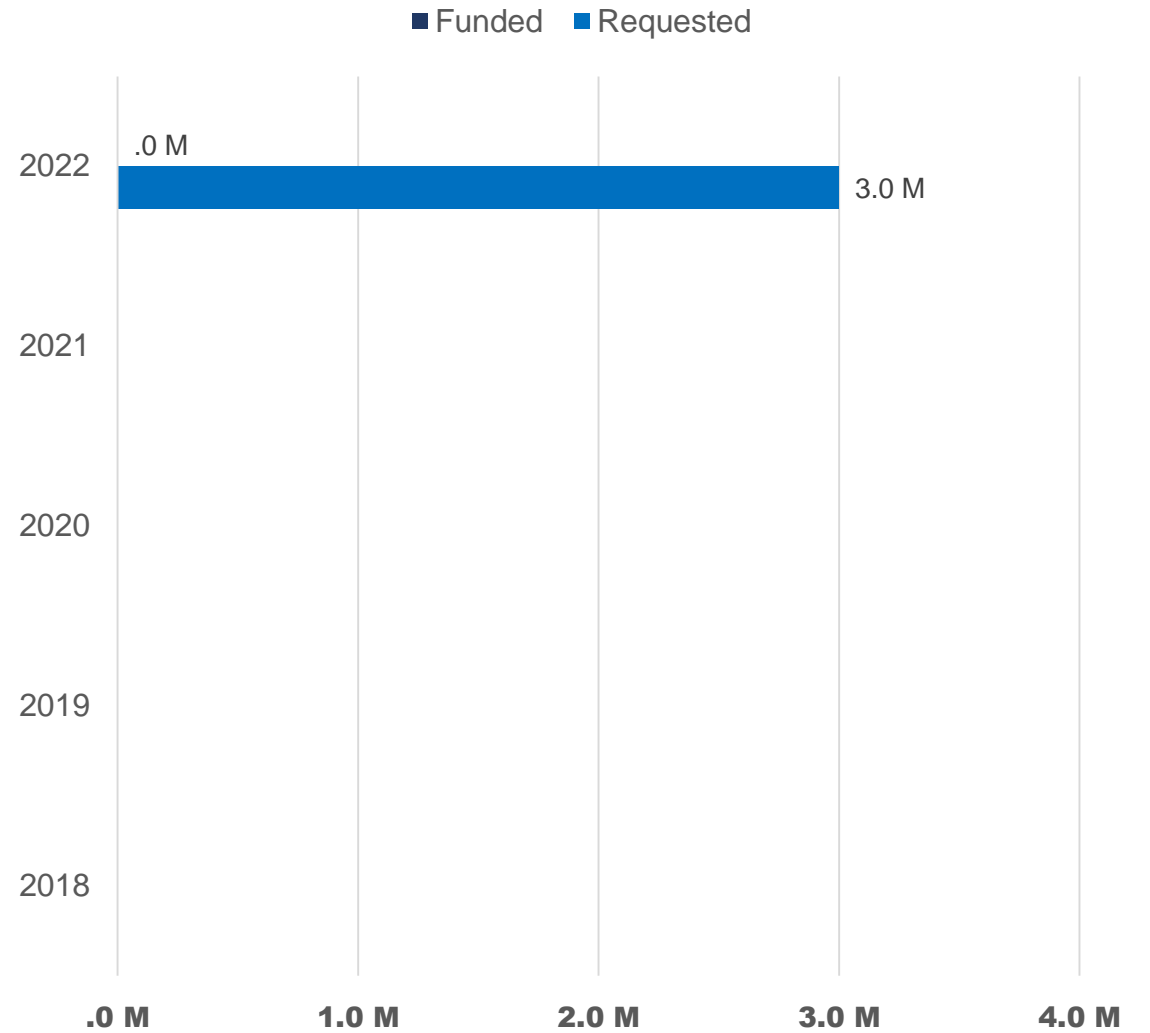


# District Attorney

**Total DCM Need**

**3,000,000**

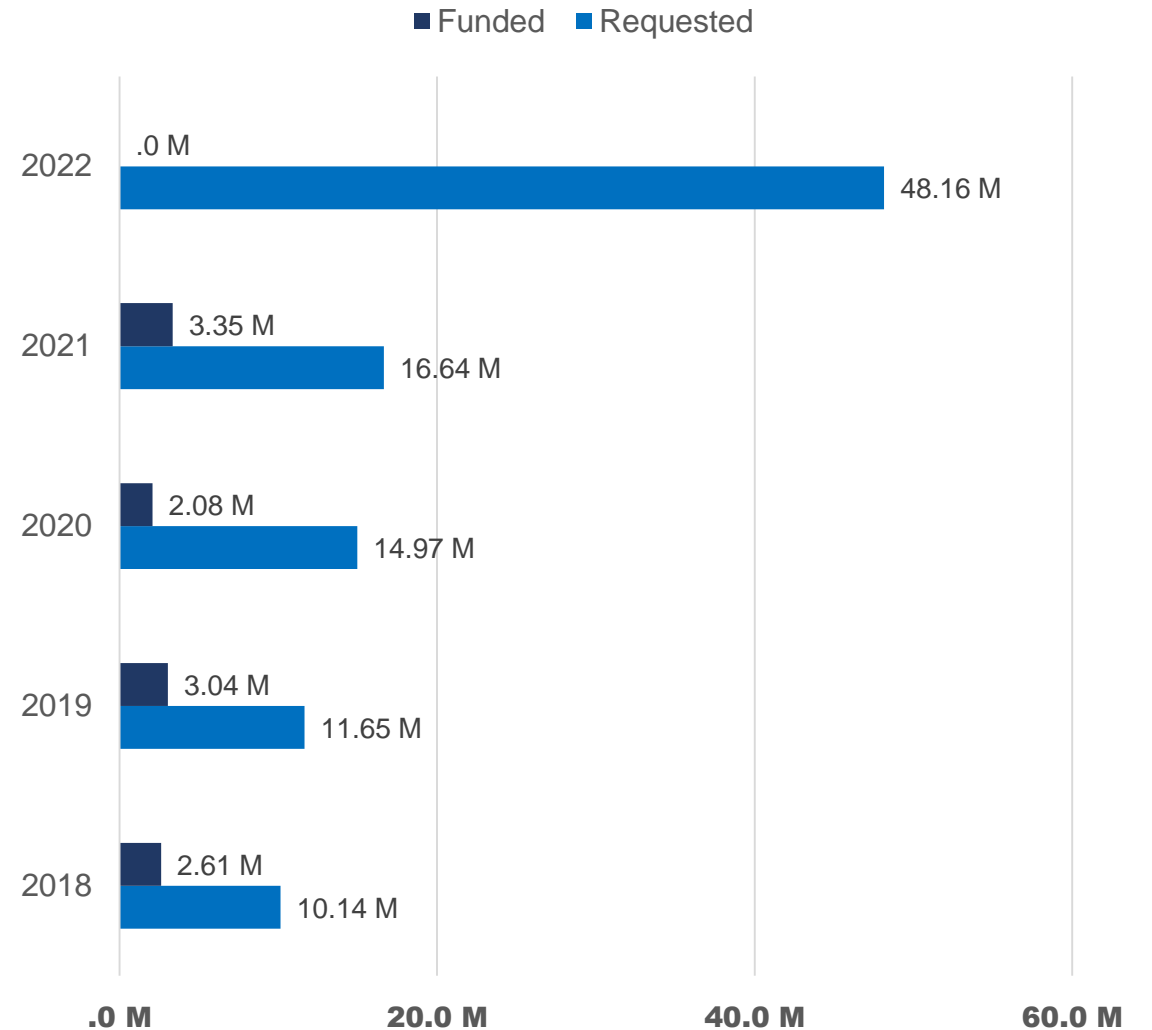
Year	Requested	Funded
2018		
2019		
2020		
2021		
2022	3,000,000	



# 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	

