

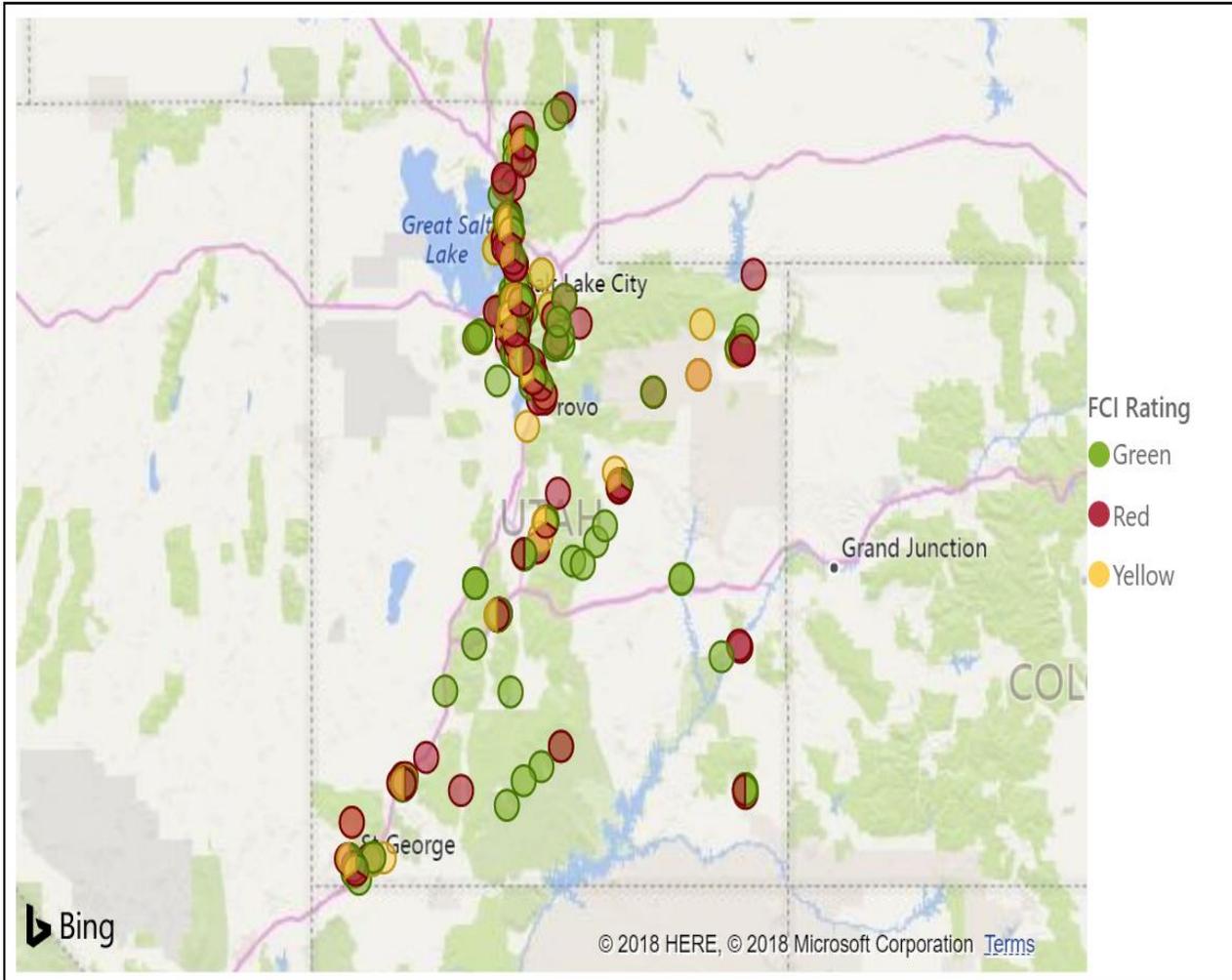


# FY20 Expenditure Needs

**State Building Board**

# State of Utah Agency Facilities

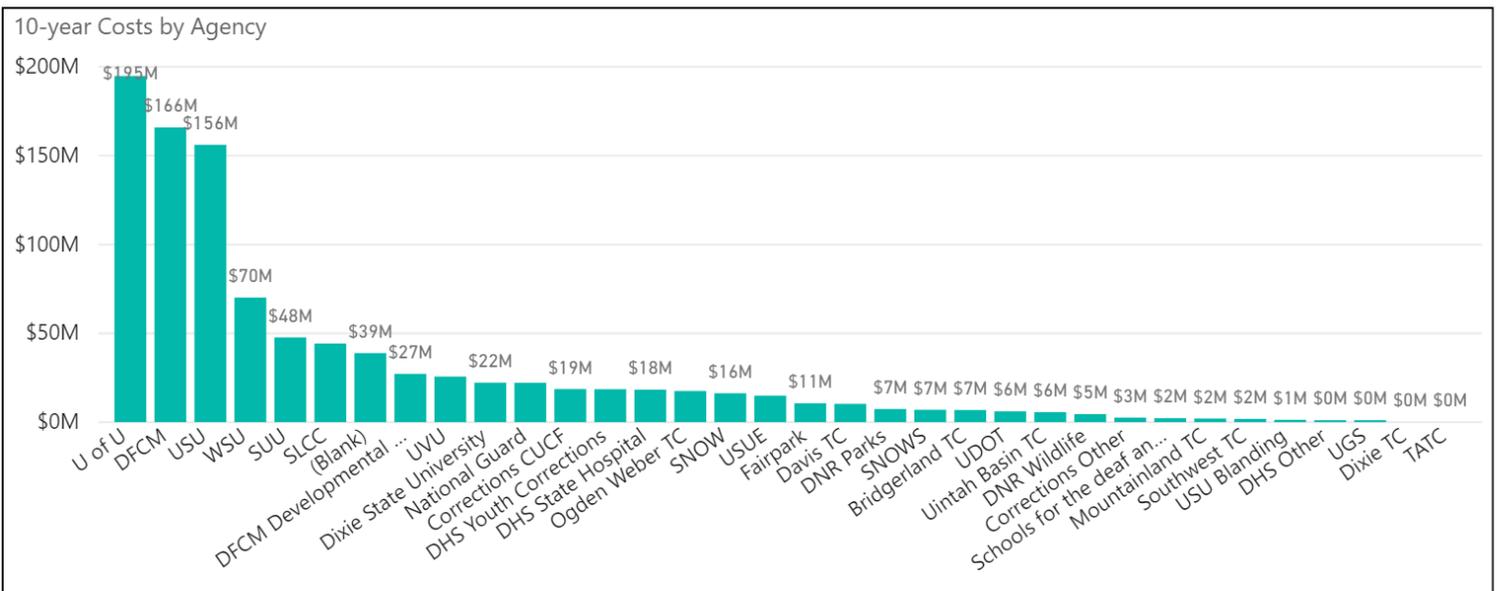
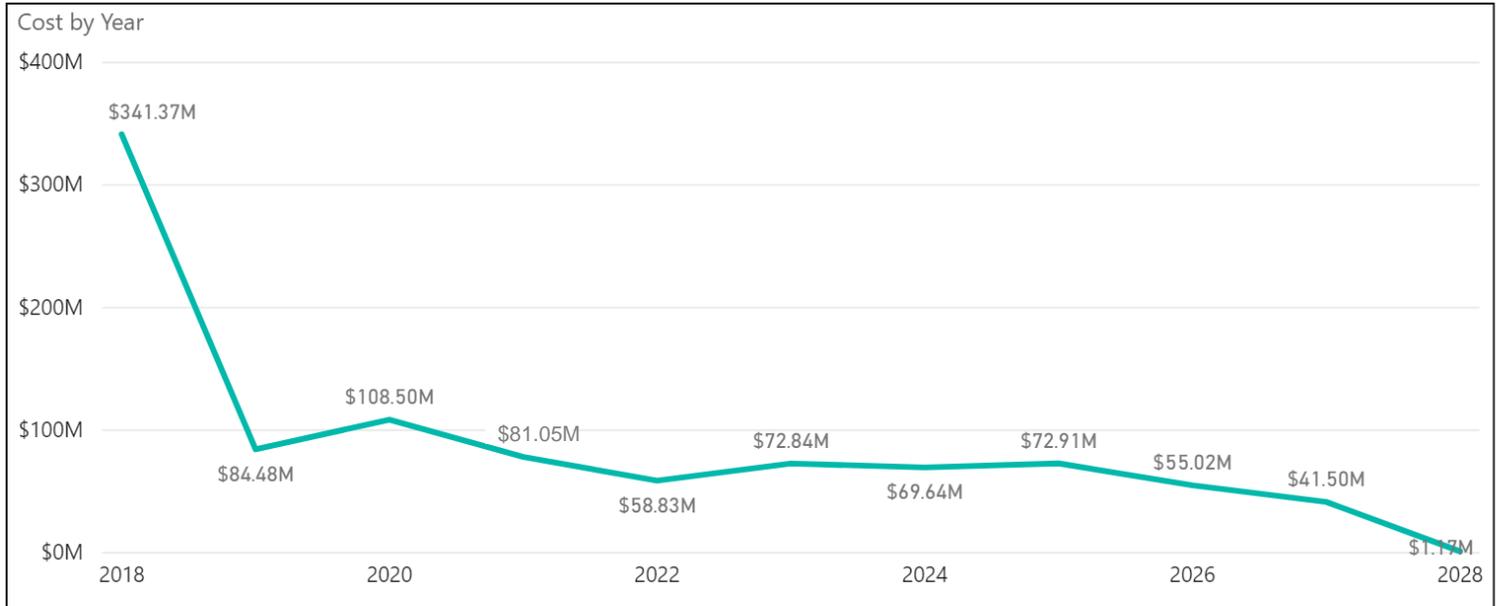
<p><b>\$11.5B</b> Replacement</p>	<p><b>33M</b> Sq Ft</p>
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Facility	Buildings	GSF
Bridgerland TC	2	296,454
Corrections CUCF	30	848,762
Corrections Other	7	156,252
Davis TC	4	446,000
DFCM	150	7,221,657
DFCM Developmental Center	20	355,516
DHS Other	4	18,991
DHS State Hospital	15	327,287
DHS Youth Corrections	23	644,439
Dixie State University	32	933,917
Dixie TC	1	23,000
DNR Parks	74	658,813
DNR Wildlife	18	307,852
Fairpark	29	351,812
Mountainland TC	3	131,217
National Guard	25	1,060,936
Ogden Weber TC	18	444,831
Schools for the deaf and blind	2	137,751
SLCC	39	1,937,836
SNOW	18	652,874
SNOWS	3	274,151
Southwest TC	1	36,937
SUU	37	926,857
TATC	1	74,000
U of U	117	6,091,633
UDOT	18	241,349
UGS	1	17,600
Uintah Basin TC	2	191,451
USU	108	4,267,041
USU Blanding	5	72,780
USUE	14	391,076
UVU	27	1,707,181
WSU	41	2,057,981
<b>Total</b>	<b>889</b>	<b>33,306,234</b>

# Expenditure Needs by Agency –Annual Planning Horizon

Facility	Buildings	Expenditure - Current	Expenditure - 10 Year
Bridgerland TC	2	\$2,546,491	\$6,834,958
Corrections CUCF	30	\$3,927,104	\$18,622,933
Corrections Other	7	\$935,934	\$2,540,324
Davis TC	4	\$6,261,315	\$10,294,721
DFCM	150	\$36,856,064	\$165,861,400
DFCM Developmental Center	20	\$19,410,947	\$27,169,598
DHS Other	4	\$137,061	\$276,312
DHS State Hospital	15	\$6,217,994	\$18,269,663
DHS Youth Corrections	23	\$8,452,702	\$18,531,279
Dixie State University	32	\$6,043,175	\$22,220,528
Dixie TC	1	\$0	\$0
DNR Parks	74	\$2,874,246	\$7,405,280
DNR Wildlife	18	\$1,792,443	\$4,506,764
Fairpark	29	\$5,169,222	\$10,607,350
Mountainland TC	3	\$58,845	\$2,034,689
National Guard	25	\$7,306,471	\$22,160,661
Ogden Weber TC	18	\$8,201,353	\$17,514,472
Schools for the deaf and blind	2	\$710,363	\$2,209,718
SLCC	39	\$13,718,567	\$44,235,437
SNOW	18	\$5,436,023	\$16,261,312
SNOWS	3	\$1,968,740	\$6,964,767
Southwest TC	1	\$1,275,300	\$1,830,531
SUU	37	\$3,427,871	\$47,688,470
TATC	1	\$0	\$0
U of U	117	\$54,173,365	\$194,803,288
UDOT	18	\$3,247,779	\$6,064,656
UGS	1	\$22,068	\$133,072
Uintah Basin TC	2	\$1,530,724	\$5,628,929
USU	108	\$60,072,353	\$156,087,271
USU Blanding	5	\$868,500	\$1,300,489
USUE	14	\$4,738,457	\$14,883,683
UVU	27	\$6,282,825	\$25,643,215
WSU	41	\$29,529,110	\$70,125,757
<b>Total</b>	<b>889</b>	<b>\$341,370,950</b>	<b>\$987,576,426</b>



# Expenditure Needs by Year Including Soft Costs

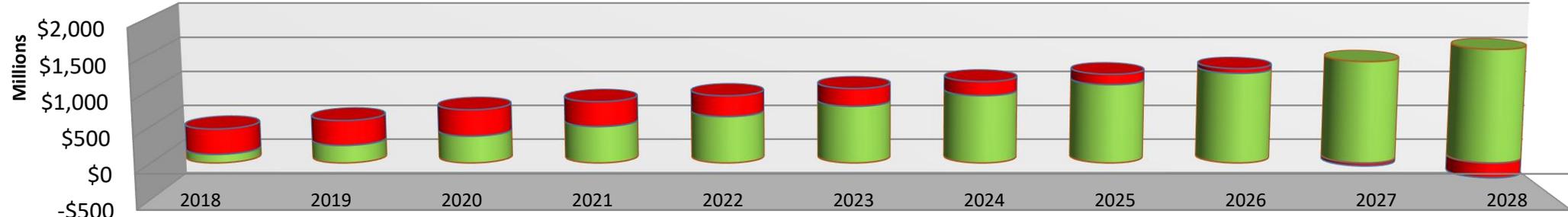
Year	CRV	GSF	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
<b>Baseline Expenditure Needs</b>														
	\$8,041,506,273	\$33,306,234	\$341,375,485	\$84,484,435	\$108,595,630	\$81,057,860	\$58,839,879	\$72,849,589	\$69,644,978	\$72,919,879	\$55,029,897	\$41,599,897	\$1,178,897	\$987,576,426
Project Soft Costs	40% *1.40		\$477,925,679.00	\$118,278,209.00	\$152,033,882.00	\$113,481,004.00	\$82,375,830.60	\$101,989,424.60	\$97,502,969.20	\$102,087,830.60	\$77,041,855.80	\$58,239,855.80	\$1,650,455.80	\$1,382,606,996.40
<b>Grand Total</b>			\$477,925,679.00	\$118,278,209.00	\$152,033,882.00	\$113,481,004.00	\$82,375,830.60	\$101,989,424.60	\$97,502,969.20	\$102,087,830.60	\$77,041,855.80	\$58,239,855.80	\$1,650,455.80	\$1,380,956,540.60

Year	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	10 Year Totals	
Needs per Year	\$477,925,679	\$118,278,209	\$152,033,882	\$113,481,004	\$82,375,831	\$101,989,425	\$97,502,969	\$102,087,831	\$77,041,856	\$58,239,856	\$1,650,456	\$1,380,956,541	
Cumulative Needs	\$477,925,679	\$596,203,888	\$748,237,770	\$861,718,774	\$944,094,605	\$1,046,084,029	\$1,143,586,998	\$1,245,674,829	\$1,322,716,685	\$1,380,956,541	\$1,382,606,996	\$9,767,199,798	
Funding Needs/SF/Year	\$14.35	\$3.55	\$4.56	\$3.41	\$2.47	\$3.06	\$2.93	\$3.07	\$2.31	\$1.75	\$0.05		
Funding Needs/SF/Cumulative	\$14.35	\$17.90	\$22.47	\$25.87	\$28.35	\$31.41	\$34.34	\$37.40	\$39.71	\$41.46	\$41.51		
Funding with Ave Annual Escalation	3.27%	\$119,068,800	\$126,810,400	\$130,957,100.08	\$135,239,397.25	\$139,661,725.54	\$144,228,663.97	\$148,944,941.28	\$153,815,440.86	\$158,845,205.78	\$164,039,444.00	\$169,403,533.82	\$1,421,611,119
Unfunded		\$358,856,879	\$350,324,688	\$371,401,470	\$349,643,077	\$292,357,182	\$250,117,942	\$198,675,970	\$146,948,360	\$65,145,010	(\$40,654,578)	(\$208,407,656)	\$2,342,816,000
Funded		\$119,068,800	\$245,879,200	\$376,836,300	\$512,075,697	\$651,737,423	\$795,966,087	\$944,911,028	\$1,098,726,469	\$1,257,571,675	\$1,421,611,119	\$1,591,014,653	\$7,424,383,798

Annual Funding		
Year	Funding	% Increase
2015	\$111,549,900	
2016	\$113,503,100	1.75%
2017	\$116,568,800	2.70%
2018	\$119,068,800	2.14%
2019	\$126,810,400	6.50%
	Ave % Increase	<b>3.27%</b>

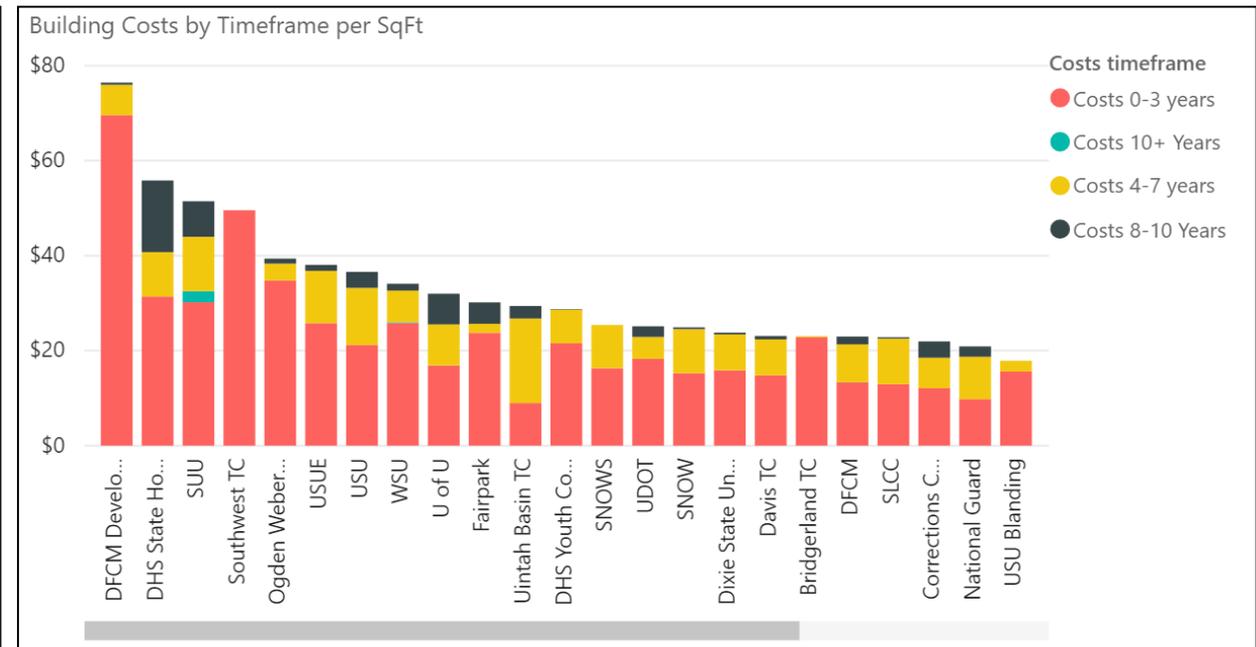
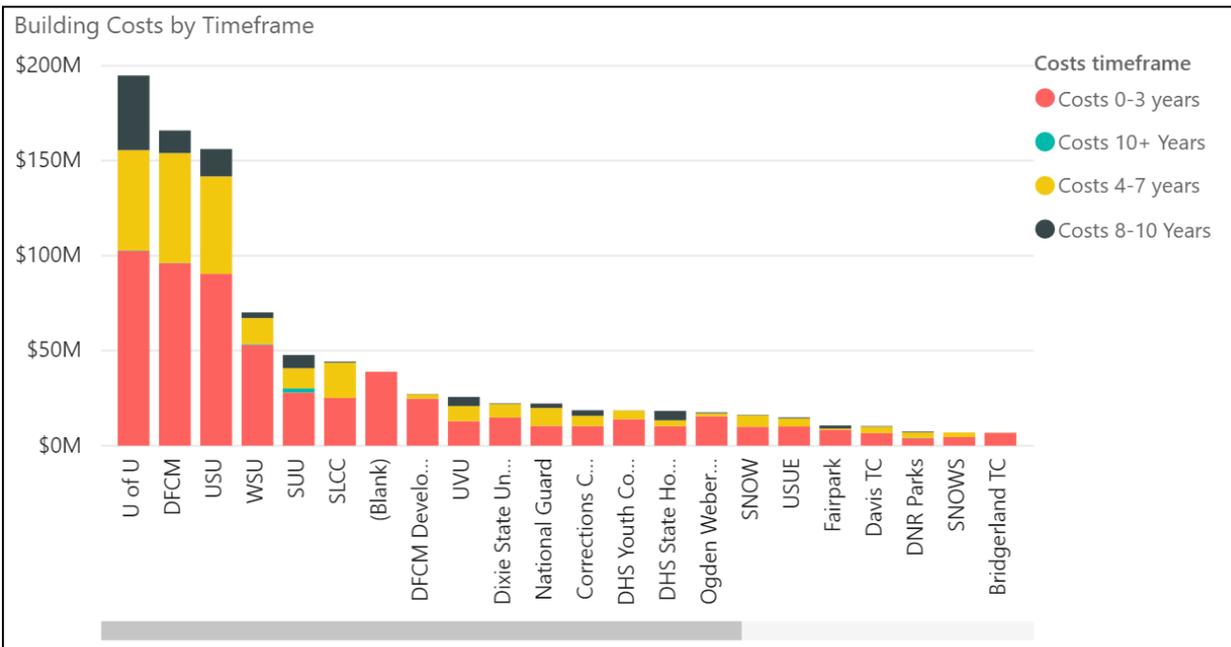
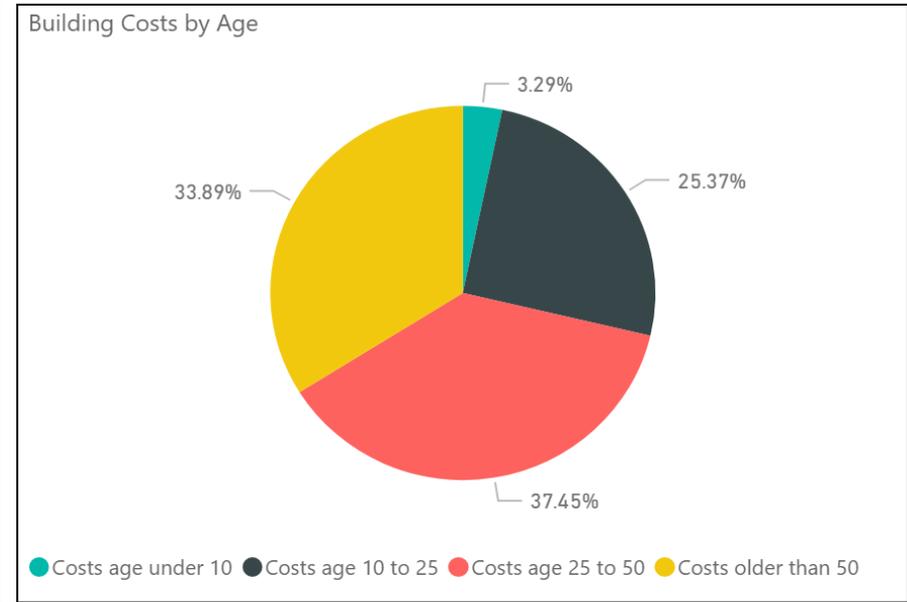
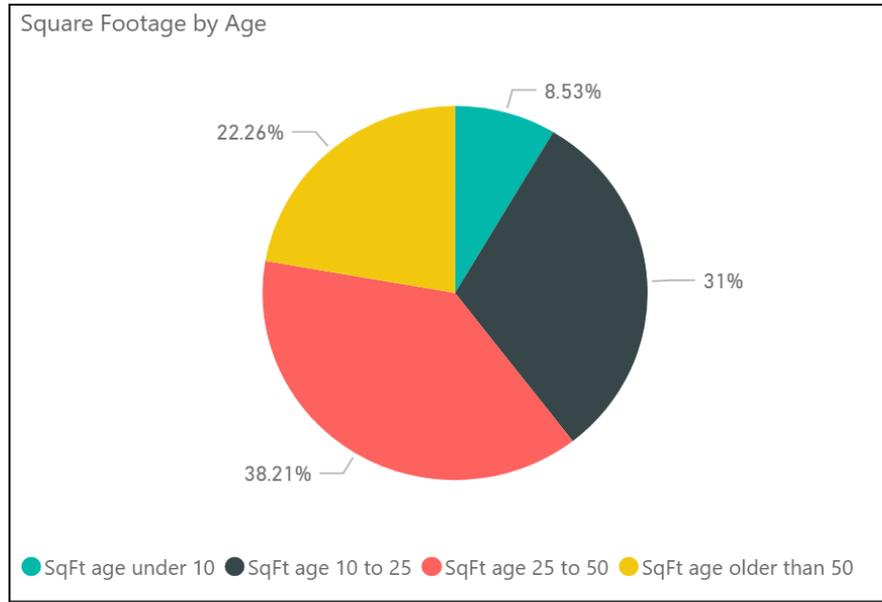
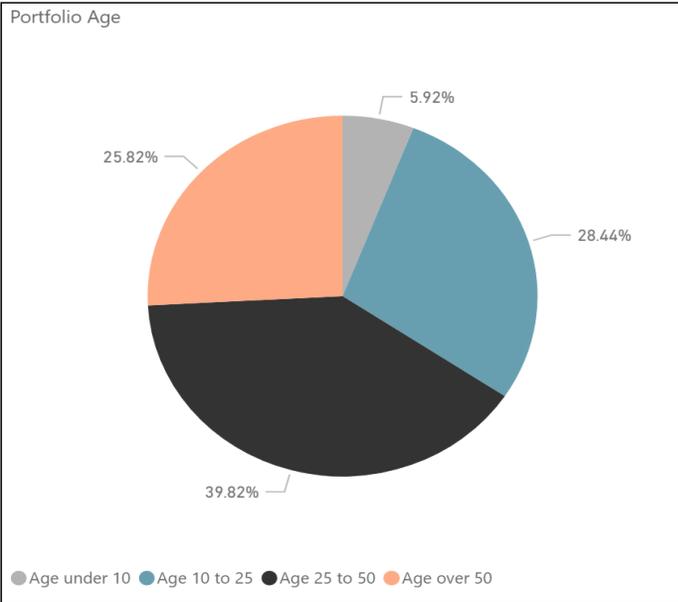
Note: 2018 & 2019 = actual funding values, 2020 funding onwards is escalated by average annual funding increase of 3.27% over last 5 years

## Funding Impact Against Needs



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<span style="color: red;">■</span> Unfunded	\$358,856,879	\$350,324,688	\$371,401,470	\$349,643,077	\$292,357,182	\$250,117,942	\$198,675,970	\$146,948,360	\$65,145,010	(\$40,654,578)	(\$208,407,65)
<span style="color: green;">■</span> Funded	\$119,068,800	\$245,879,200	\$376,836,300	\$512,075,697	\$651,737,423	\$795,966,087	\$944,911,028	\$1,098,726,4	\$1,257,571,6	\$1,421,611,1	\$1,591,014,6

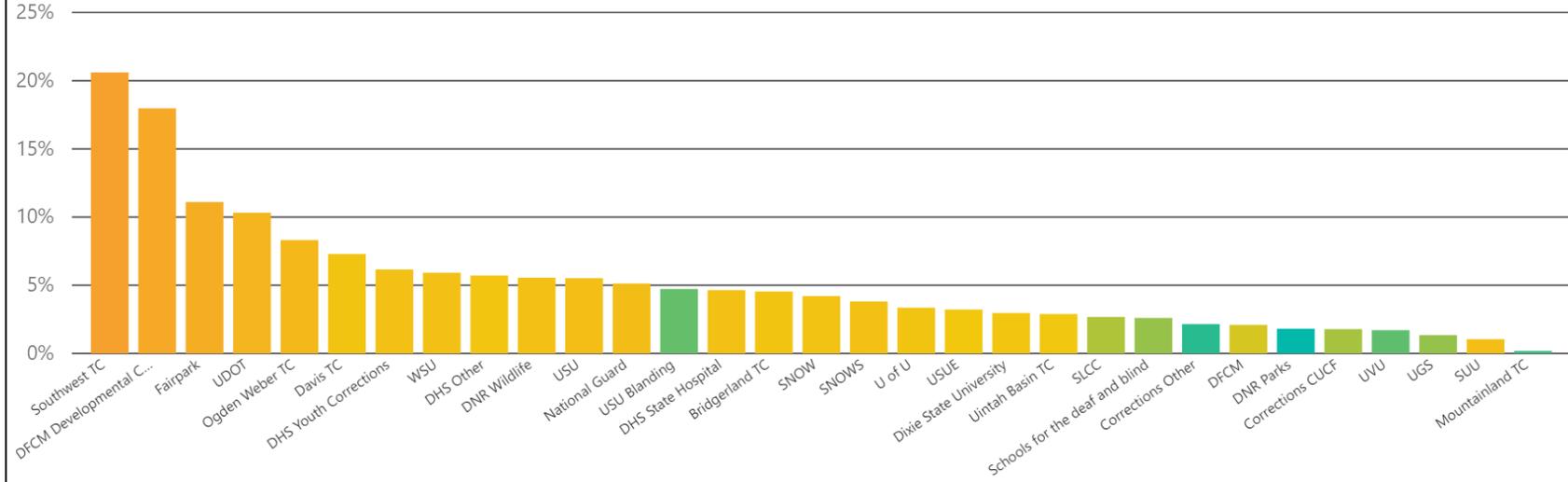
# Expenditure Needs by Facility Age/Sqft



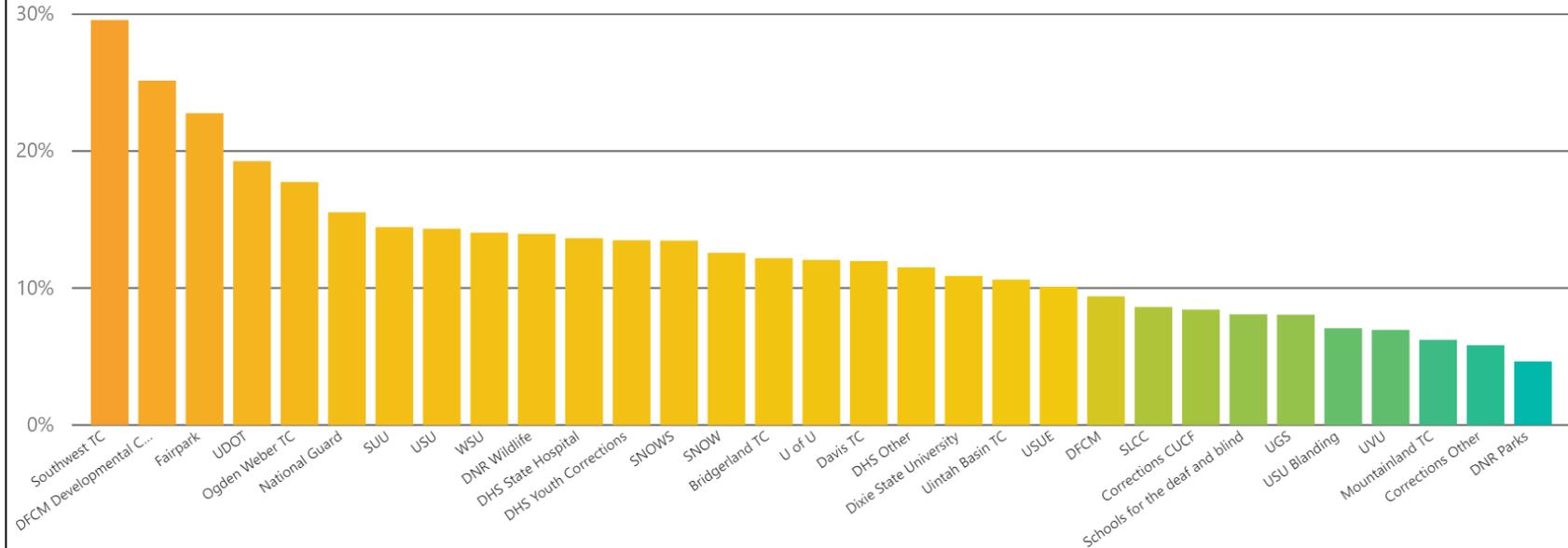
# Facility Condition Index

Facility	buildings	FCI - Current	FCI - 10 year
		Infinity	Infinity
Southwest TC	1	20.61%	29.58%
DFCM Developmental Center	20	17.97%	25.15%
Fairpark	29	11.10%	22.77%
UDOT	18	10.32%	19.27%
Ogden Weber TC	18	8.31%	17.75%
Davis TC	4	7.29%	11.98%
DHS Youth Corrections	23	6.15%	13.49%
WSU	41	5.92%	14.05%
DHS Other	4	5.71%	11.52%
DNR Wildlife	18	5.55%	13.96%
USU	108	5.52%	14.34%
National Guard	25	5.12%	15.54%
USU Blanding	5	4.72%	7.07%
DHS State Hospital	15	4.64%	13.64%
Bridgerland TC	2	4.54%	12.18%
SNOW	18	4.21%	12.58%
SNOWS	3	3.81%	13.47%
U of U	117	3.35%	12.06%
USUE	14	3.22%	10.10%
Dixie State University	32	2.96%	10.89%
Uintah Basin TC	2	2.89%	10.62%
SLCC	39	2.67%	8.62%
Schools for the deaf and blind	2	2.60%	8.08%
Corrections Other	7	2.15%	5.83%
DFCM	150	2.09%	9.40%
DNR Parks	74	1.80%	4.64%
Corrections CUCF	30	1.78%	8.43%
UVU	27	1.70%	6.95%
UGS	1	1.34%	8.06%
SUU	37	1.04%	14.45%
Mountainland TC	3	0.18%	6.22%
Dixie TC	1	0.00%	
TATC	1	0.00%	
<b>Total</b>	<b>889</b>	<b>4.19%</b>	<b>12.11%</b>

Current FCI by Building

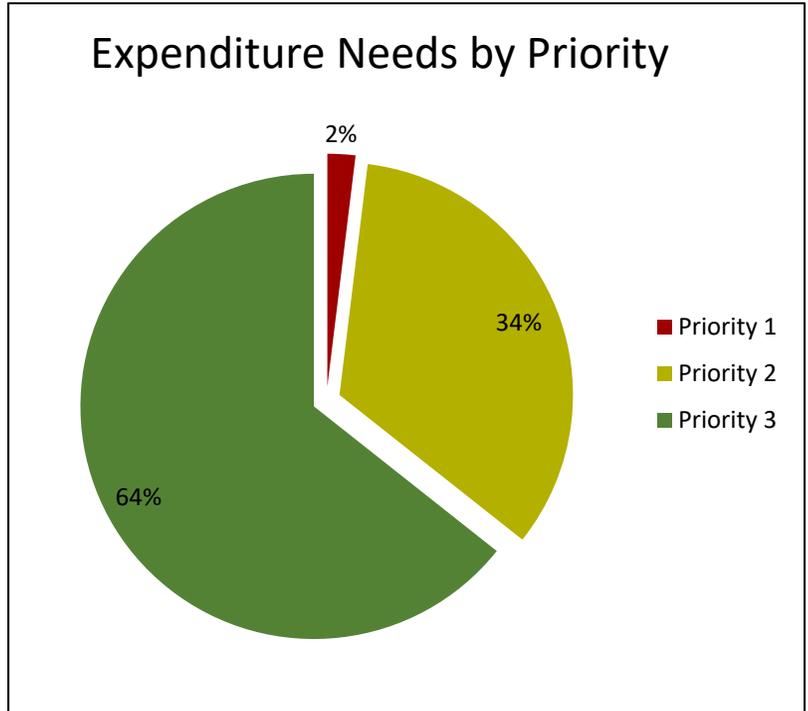
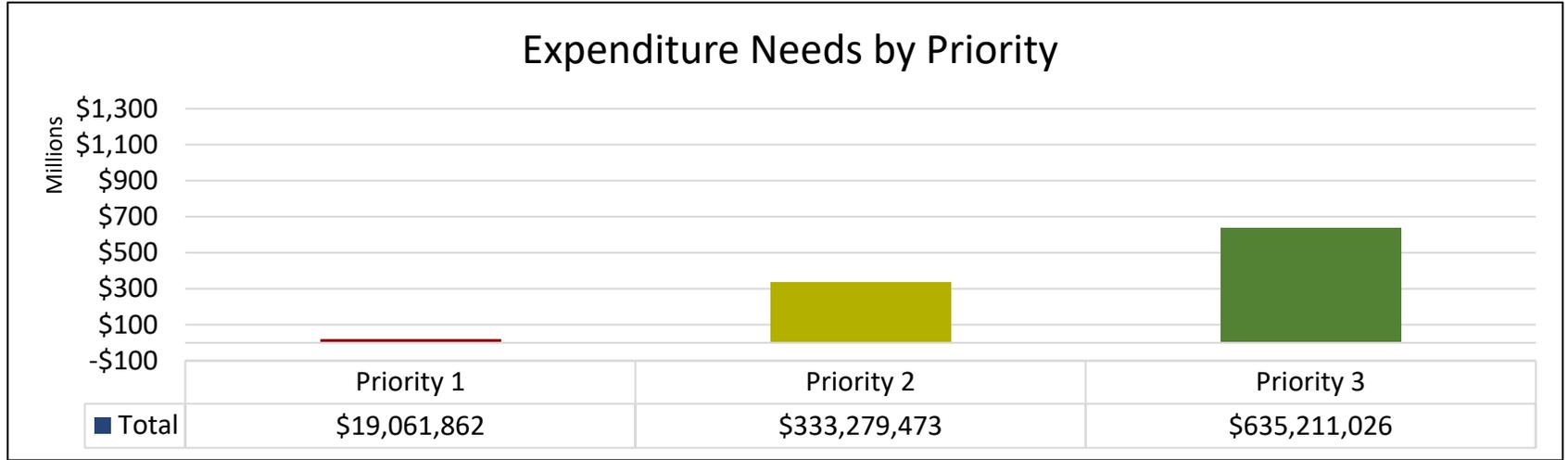


10-year FCI by Building



# Expenditure Needs by Prioritization

Agencies	Priority 1	Priority 2	Priority 3	Grand Total
Bridgerland TC	\$43,855	\$38,248	\$6,752,855	\$6,834,958
Corrections CUCF	\$1,363,109	\$3,386,896	\$13,872,929	\$18,622,933
Corrections Other		\$729,256	\$1,811,069	\$2,540,324
Davis TC	\$3,764	\$5,826,906	\$4,464,051	\$10,294,721
DFCM	\$2,430,579	\$80,983,287	\$121,387,147	\$204,801,013
DFCM Developmental Center	\$484,581	\$21,476,669	\$5,208,348	\$27,169,598
DHS Other		\$165,599	\$110,712	\$276,312
DHS State Hospital	\$105,060	\$6,144,096	\$12,020,507	\$18,269,663
DHS Youth Corrections	\$91,104	\$9,061,739	\$9,378,436	\$18,531,279
Dixie State University		\$10,790,885	\$11,429,642	\$22,220,528
DNR Parks	\$133,074	\$2,528,681	\$4,531,427	\$7,193,182
DNR Wildlife	\$32,963	\$1,176,748	\$3,297,054	\$4,506,764
Fairpark	\$789	\$7,812,109	\$2,794,453	\$10,607,350
Mountainland TC		\$43,800	\$1,990,889	\$2,034,689
National Guard	\$1,884,384	\$4,134,968	\$16,164,302	\$22,183,653
Ogden Weber TC	\$46,744	\$8,866,443	\$8,601,285	\$17,514,472
Schools for the deaf and blind	\$43,285	\$129,567	\$2,036,866	\$2,209,718
SLCC	\$9,152	\$18,724,790	\$26,485,883	\$45,219,826
SNOW		\$7,298,120	\$8,963,193	\$16,261,312
SNOWS		\$2,446,531	\$4,728,356	\$7,174,887
Southwest TC		\$1,645,622	\$184,910	\$1,830,531
SUU	\$512,299	\$8,020,209	\$37,004,252	\$45,536,760
U of U	\$6,067,618	\$39,683,492	\$149,998,905	\$195,750,015
UDOT		\$2,928,195	\$3,136,461	\$6,064,656
UGS		\$11,077	\$121,995	\$133,072
Uintah Basin TC		\$1,779,104	\$4,310,155	\$6,089,260
USU	\$3,034,837	\$57,154,885	\$95,897,549	\$156,087,271
USU Blanding		\$409,051	\$891,438	\$1,300,489
USUE		\$4,903,407	\$9,980,277	\$14,883,683
UVU	\$576,230	\$2,029,732	\$23,037,253	\$25,643,215
WSU	\$2,198,436	\$22,949,360	\$44,618,430	\$69,766,226
<b>Grand Total</b>	<b>\$19,061,862</b>	<b>\$333,279,473</b>	<b>\$635,211,026</b>	<b>\$987,552,361</b>



Priority 1 Currently Critical	Systems requiring immediate action that have failed, compromises staff or public safety or requires to be upgraded to comply with current codes and accessibility
Priority 2 Potentially Critical	A system or component is nearing end of useful life, if not addressed will cause additional deterioration and added repair costs
Priority 3 Necessary / Not Critical	Lifecycle replacements necessary but not critical or mid-term future replacements to maintain the integrity of the facility or component

# Expenditure Needs by Plan Type

Facility	Buildings	GSF
Bridgerland TC	2	296,454
Corrections CUCF	30	848,762
Corrections Other	7	156,252
Davis TC	4	446,000
DFCM	150	7,221,657
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UVU	27	1,707,181
WSU	41	2,057,981
<b>Total</b>	<b>889</b>	<b>33,306,234</b>

Plan Type	Actions	Cost
Capital Renewal	13891	\$646,205,476.33
Deferred Maintenance	10466	\$341,370,949.86
<b>Total</b>	<b>24357</b>	<b>\$987,576,426.19</b>

