

City Facilities Master Plan Update

Public Works Facility

| Original Existing Site Estimate | | | Updated Existing Site Estimate | | | Budgeted/Completed* | Total Needed | Total Increase |
|---------------------------------|---------------|----------------------|--------------------------------|---------------|----------------------|---------------------|---------------|----------------|
| Land | Building | Total | Land | Building | Total | | | |
| \$ - | \$ 21,000,000 | \$ 21,000,000 | \$ - | \$ 25,336,713 | \$ 25,336,713 | \$ 5,890,550 | \$ 19,446,163 | \$ 4,336,713 |

Estimate was updated by JRCA in the spring of 2019 and Mike Gladbach believes it's still a good estimate as of November 2019

*Includes \$159,133 in budgeted grant funding for LID site work on phase 2

Parks & Recreation Building

| Original Existing Site Minimum Estimate | | | Updated Existing Site Minimum Estimate | | | Budgeted/Completed | Total Min Needed | Total Min Increase |
|---|--------------|---------------------|--|--------------|---------------------|--------------------|------------------|--------------------|
| Land | Building | Total | Land | Building | Total | | | |
| \$ - | \$ 3,700,000 | \$ 3,700,000 | \$ - | \$ 5,300,000 | \$ 5,300,000 | \$ - | \$ 5,300,000 | \$ 1,600,000 |

| Original Existing Site Maximum Estimate | | | Updated Existing Site Maximum Estimate | | | Budgeted/Completed | Total Max Needed | Total Max Increase |
|---|--------------|---------------------|--|--------------|---------------------|--------------------|------------------|--------------------|
| Land | Building | Total | Land | Building | Total | | | |
| \$ - | \$ 4,500,000 | \$ 4,500,000 | \$ - | \$ 6,100,000 | \$ 6,100,000 | \$ - | \$ 6,100,000 | \$ 1,600,000 |

Estimate was updated from a study by the Parks & Rec department a couple years ago

Fire Station 31

| Original New Location Minimum Estimate | | | Updated New Location Minimum Estimate | | | Budgeted/Completed* | Total Min Needed | Total Min Increase |
|--|--------------|---------------------|---------------------------------------|--------------|---------------------|---------------------|------------------|--------------------|
| Land | Building | Total | Land | Building | Total | | | |
| \$ 1,500,000 | \$ 5,000,000 | \$ 6,500,000 | \$ 1,500,000 | \$ 5,000,000 | \$ 6,500,000 | \$ 1,500,000 | \$ 5,000,000 | \$ - |

| Original New Location Maximum Estimate | | | Updated New Location Maximum Estimate | | | Budgeted/Completed* | Total Max Needed | Total Max Increase |
|--|--------------|---------------------|---------------------------------------|--------------|---------------------|---------------------|------------------|--------------------|
| Land | Building | Total | Land | Building | Total | | | |
| \$ 2,000,000 | \$ 5,000,000 | \$ 7,000,000 | \$ 1,500,000 | \$ 5,500,000 | \$ 7,000,000 | \$ 1,500,000 | \$ 5,500,000 | \$ - |

Estimate was updated based on Murray's headquarter fire station that was built last year, needs to be refined

Estimate does not include sale of current Station 31 site (\$1,000,000 originally estimated)

*Reflects estimated amount spent on portion of Wasatch Shadows property anticipated to be used for Station 31 site, needs to be refined

Alta Canyon Recreation Center

| Original Reduced Upgrade Estimate | | | Updated Reduced Upgrade Estimate | | | Budgeted/Completed | Total Min Needed | Total Min Increase |
|-----------------------------------|--------------|---------------------|----------------------------------|---------------|----------------------|--------------------|------------------|--------------------|
| Land | Building | Total | Land | Building | Total | | | |
| \$ - | \$ 6,100,000 | \$ 6,100,000 | \$ - | \$ 10,000,000 | \$ 10,000,000 | \$ - | \$ 10,000,000 | \$ 3,900,000 |

| Original Full Upgrade Estimate | | | Updated Full Upgrade Estimate | | | Budgeted/Completed | Total Max Needed | Total Max Increase |
|--------------------------------|---------------|----------------------|-------------------------------|---------------|----------------------|--------------------|------------------|--------------------|
| Land | Building | Total | Land | Building | Total | | | |
| \$ - | \$ 11,000,000 | \$ 11,000,000 | \$ - | \$ 20,000,000 | \$ 20,000,000 | \$ - | \$ 20,000,000 | \$ 9,000,000 |

Estimate was updated based original bid in 2009 plus cost escalation

Estimate does not include sale of property adjacent to Alta Canyon Recreation Center Property (updated estimate is \$1,400,000)

Original estimates did not include upgrade option with no Parks & Rec offices but with indoor pool (updated estimate is \$15,000,000)