

Project	Purpose	Funding Source	Costs
Remaining MEP Projects	Completion of Remaining MEP Projects in the FCURA Capital Improvement Programs	2021 FCURA	\$161,469.13
Animal Services Facility	Delayed Project Commencement following COVID extended Project Management Services	2021 FCURA	\$47,263.45
Public Safety Training Center	Unanticipated Due Diligence Activities during 1281 Fulton Industrial Boulevard Acquisition & Upgrade to Full-Time Project Manager	2021 FCURA	\$548,241.09
Total Costs			\$756,973.67

Staff Position	Project(s)	FT/PT	Completion Date
Program Manager	All	PT	December 31, 2024
Project Manager #1	Remaining MEP Projects	PT	September 30, 2024
Project Manager #2	Animal Services Facility	PT	December 31, 2023
Project Manager #3	Public Safety Training Center	FT	December 31, 2024
Design Review & Commissioning Agent	All	PT	September 30, 2024