

FCURA PROJECT ADJUSTMENTS



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INITIAL & ADJUSTED PROJECT VIEW

Projects	Original Budget	Revised Budget *
Animal Services Facility	\$32,500,000	\$38,622,003
Public Safety Training Center	\$12,500,000	\$13,246,726
Emergency Operations Center	\$6,000,000	\$6,000,000
AHUs Replacement "Swap"	\$4,000,000	\$5,110,314
Totals	\$55,000,000	\$62,979,043

KEY CHANGE DRIVERS

- Initial estimates for animal shelter and public safety training center 3 years old
- Updated estimates for animal shelter provided by construction firm with more specificity and reflects impact on significant increases in the cost of steel; labor shortages; and other material cost increases



AMENDED PROJECT LIST

PROJECT	AMENDED BUDGET	COMMENT
Animal Shelter	\$37,632,481.50	Reduce GMP by \$1M
Public Safety Training Center	\$12,257,205.50	Reduce estimate by \$1M
Emergency Operations Center	\$0	Eliminate project
AHU Replacement (swap project)	\$5,110,314.00	Fully fund adjusted amount
TOTAL	\$55,000,000.00	

GUIDING PRINCIPLES

- Stay within approved \$55M amount
- Prioritize Animal Shelter given public interest and investment in feasibility and design work completed
- Prioritize Public Safety training Center given pending Wolf Creek Transfer and public safety impact
- Prioritize project swap from FCURA I



NEXT STEPS

- Animal control facility groundbreaking (December 2021)
- Public safety training center engineering & design (March 2022)
- Air handling unit notice to proceed (January 2022)

