



Construction and Budget Update 4/12/22

Dana Searcy, Washoe County

Cares Campus Development

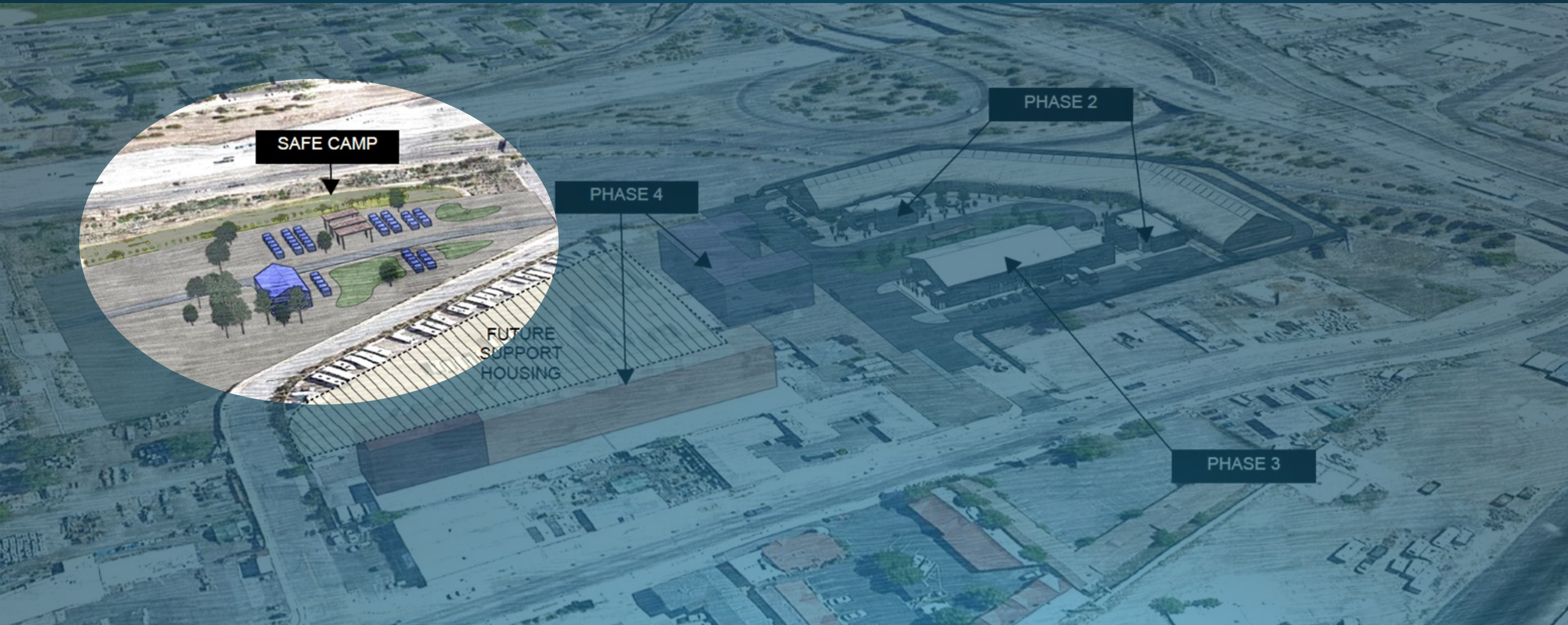


Cares Campus – Construction Update





Cares Campus – Safe Camp





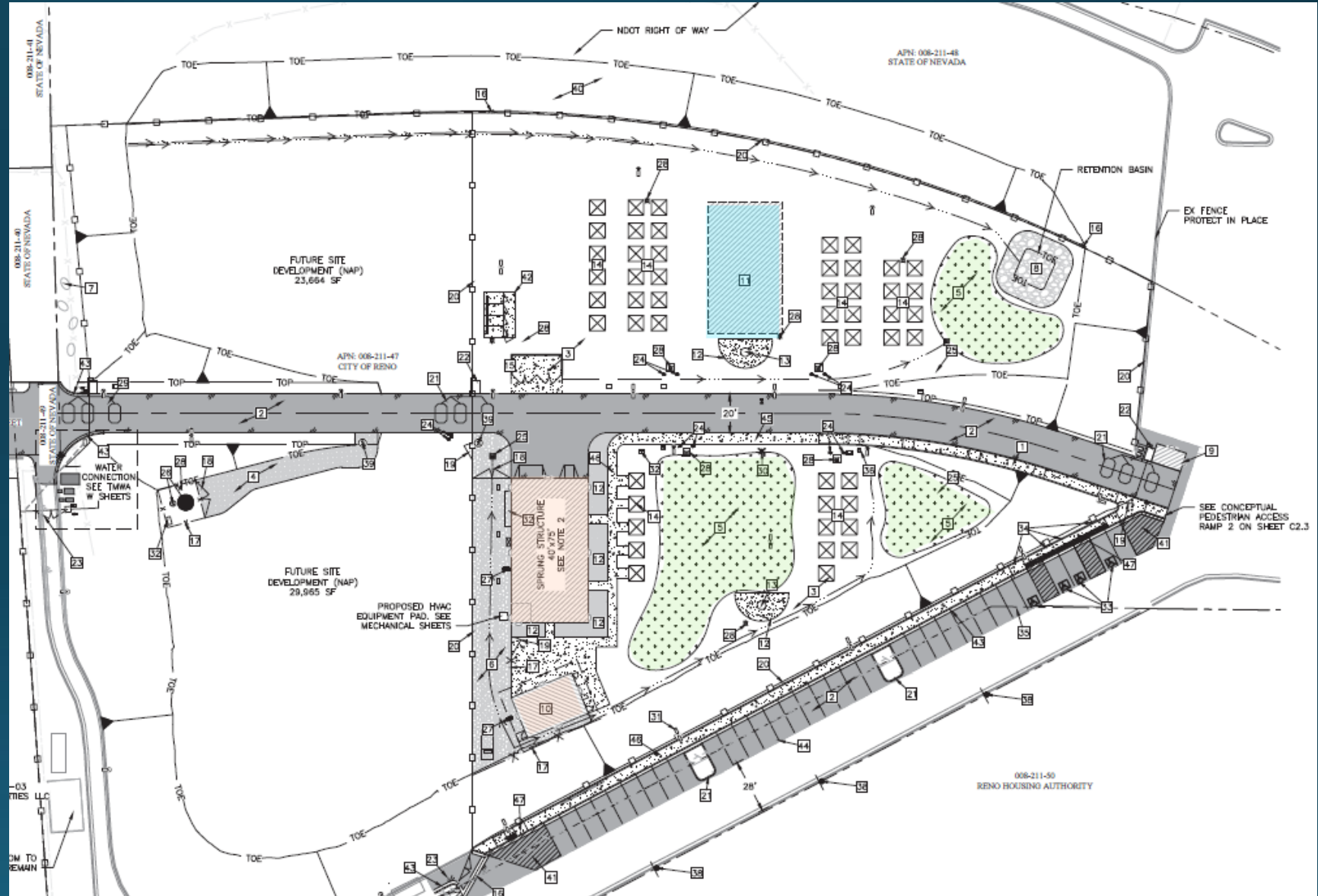
Cares Campus - Safe Camp ModPods

- Unit size: 8ft x 8ft x 8ft
- Heated and cooled
- Units purchased:
 - 50 for Safe Camp
 - 2 for isolation at Cares Campus





Safe Camp Site Plan





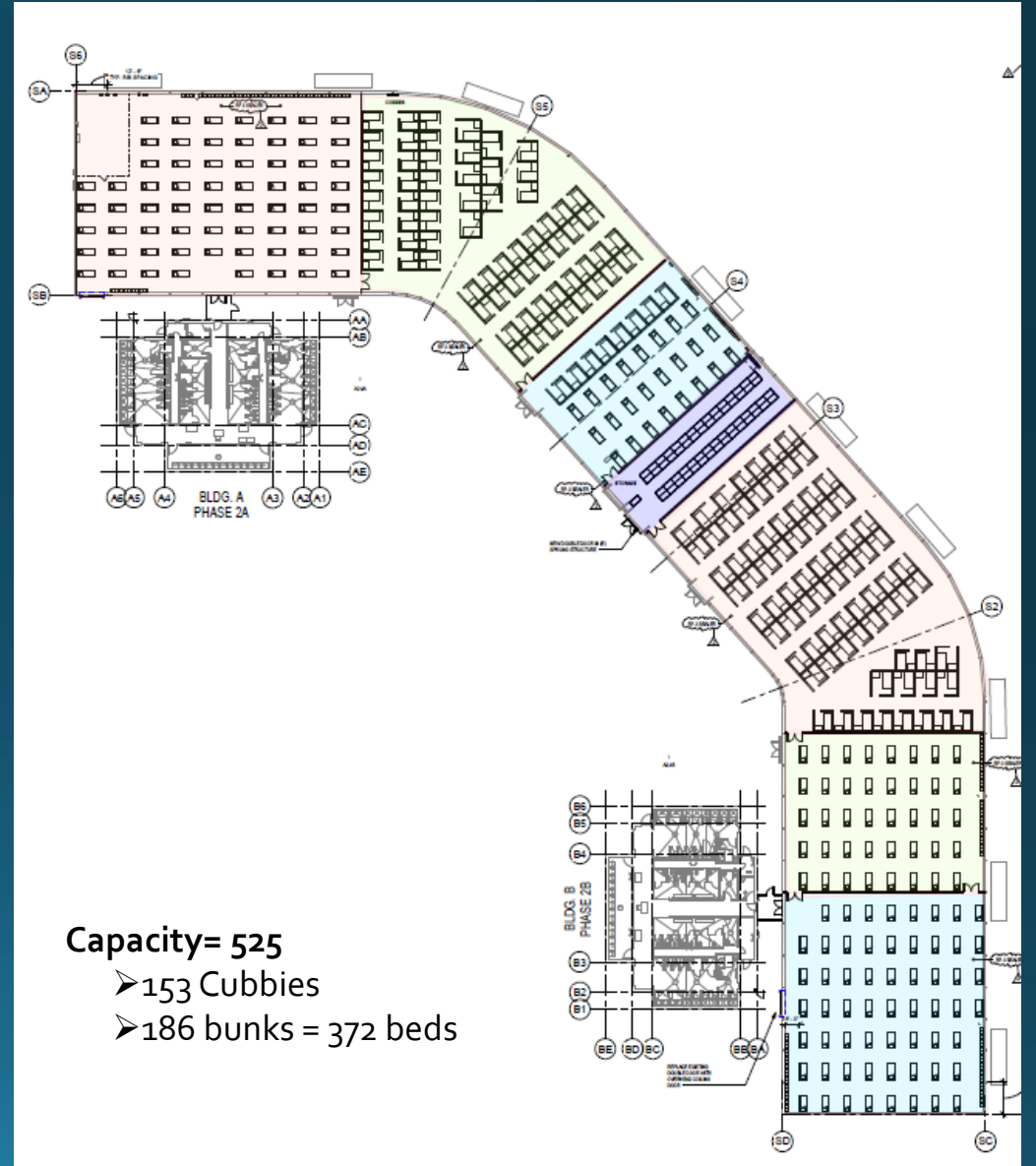
Cares Campus – Phase II

Emergency Shelter Improvements & Shower / Restroom / Laundry Buildings



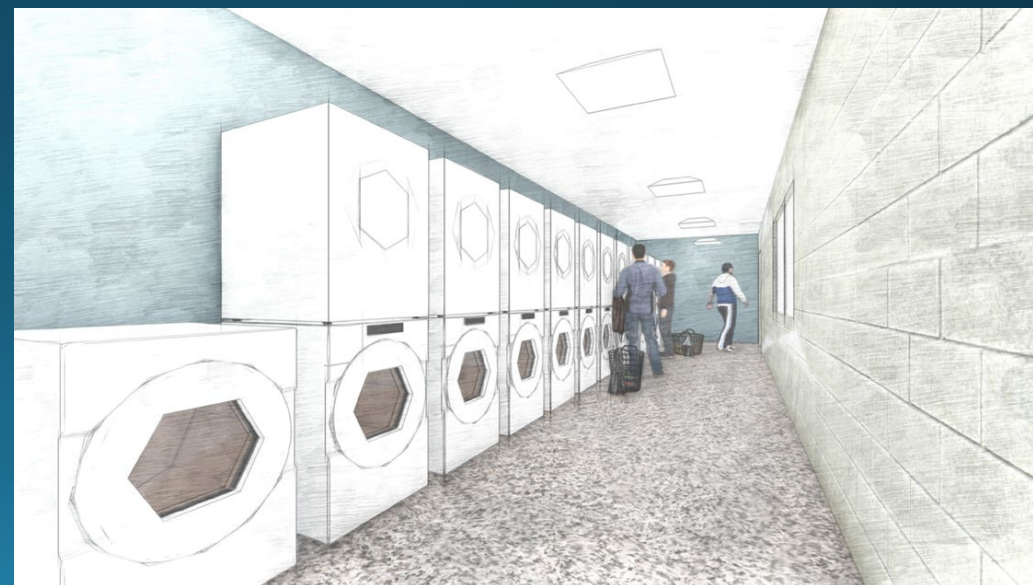
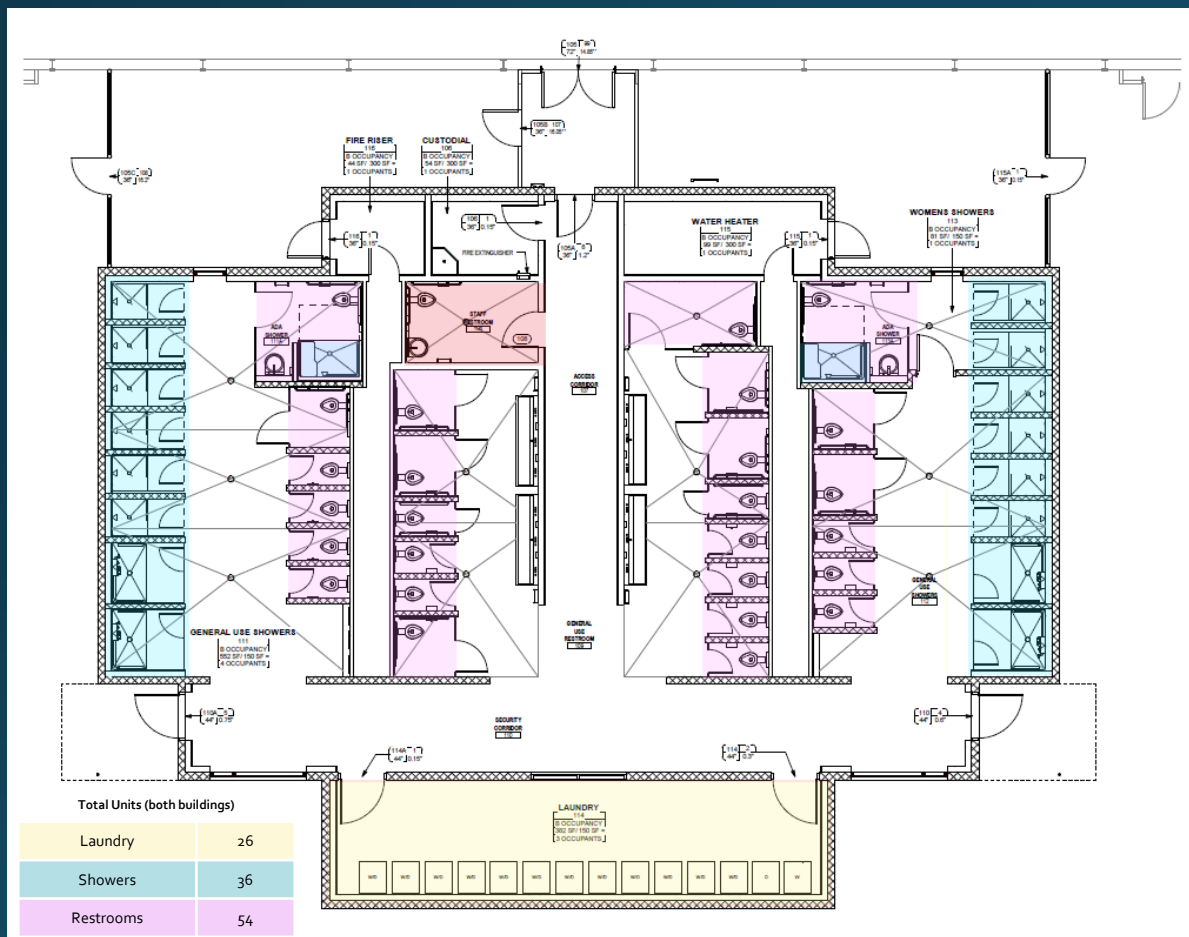


Cares Campus - Sprung Updates





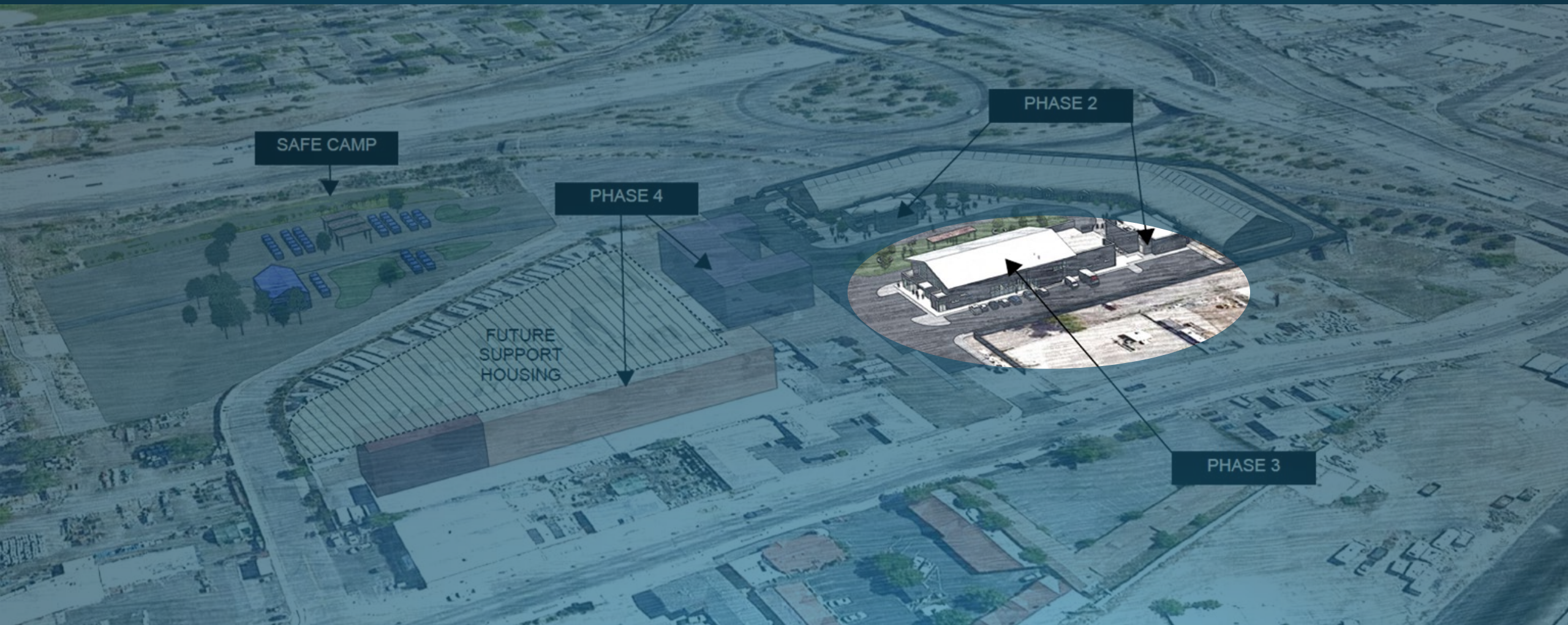
Cares Campus - Showers/Restrooms/Laundry





Cares Campus – Phase III

Welcome Center / Case Management & Therapy / Staff Offices / Dining Hall

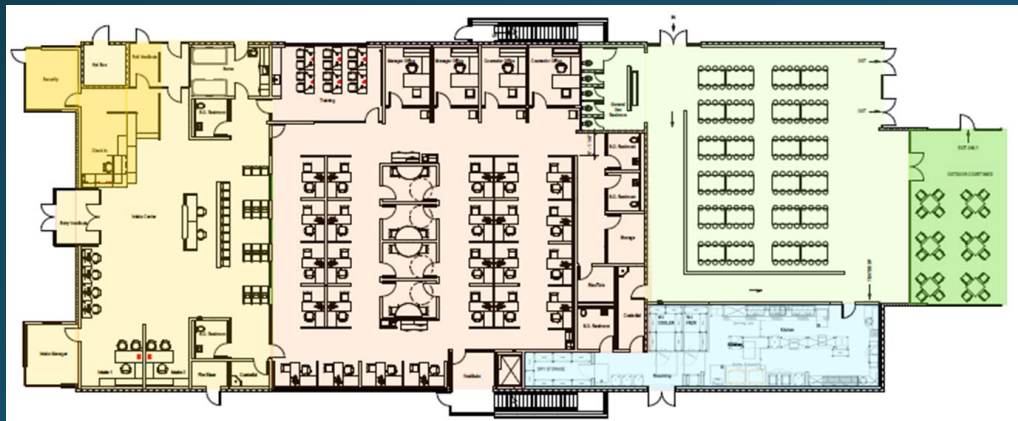




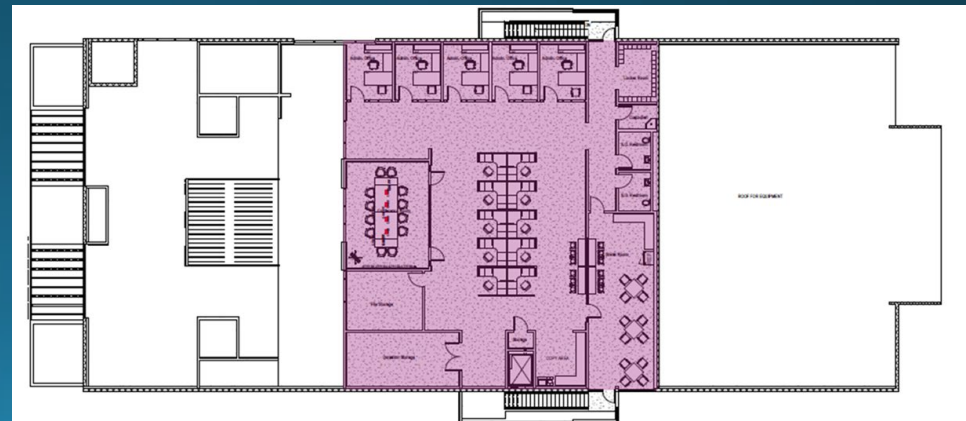
Cares Campus – Welcome Center / Case Management & Therapy / Staff Offices / Dining Hall



First Floor



Second Floor





Cares Campus - Dining Hall



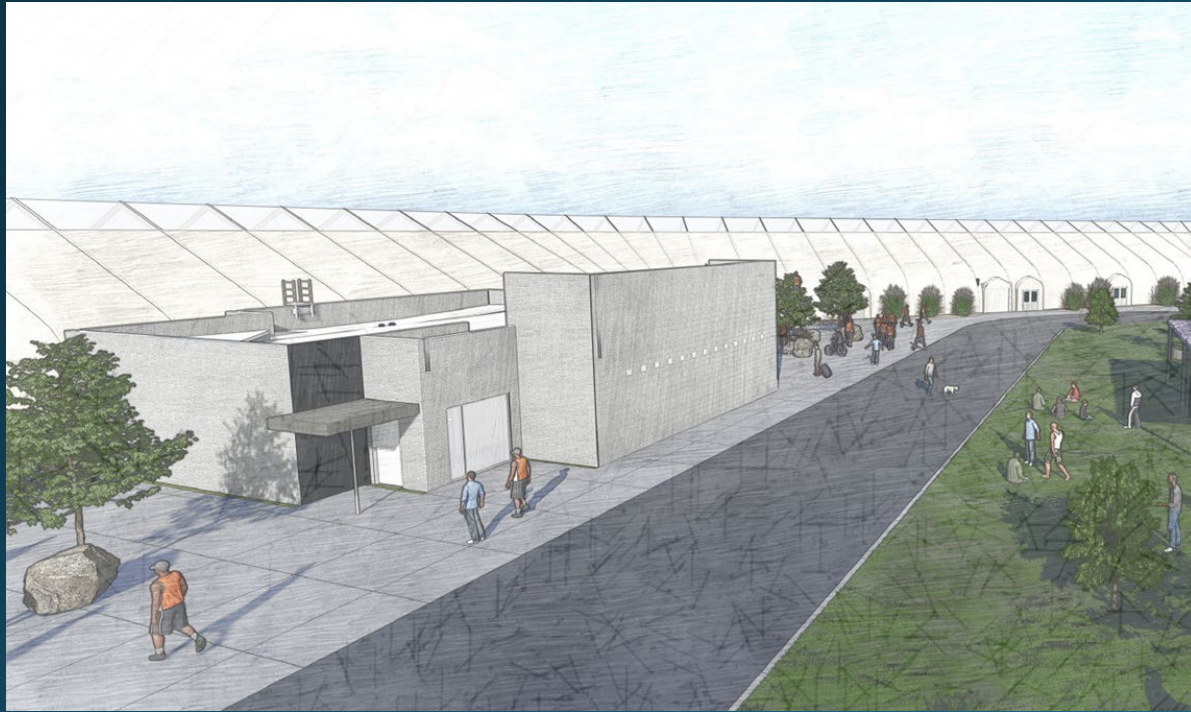


Cares Campus Welcome Center – Diversion / Intake Security / Case Management





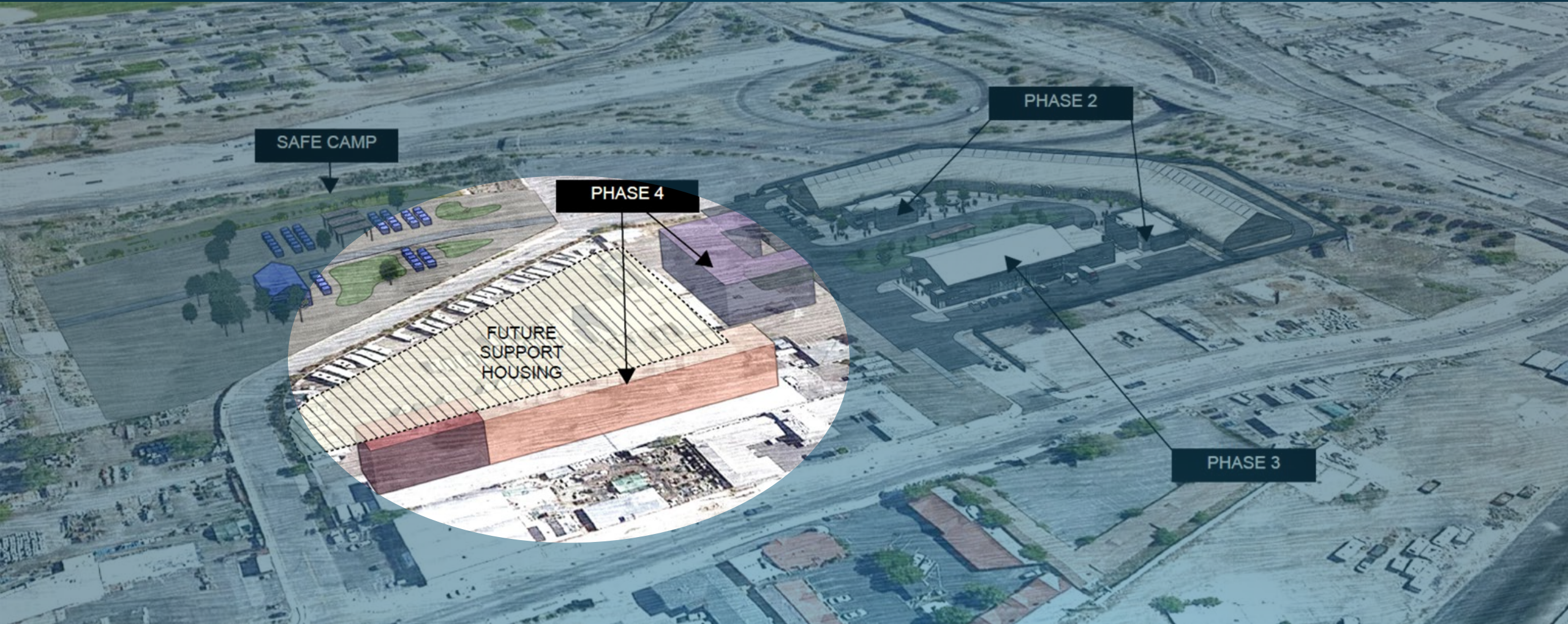
Cares Campus - Exterior and Green Space





Cares Campus – Phase IV

Resource Center / Supportive Housing

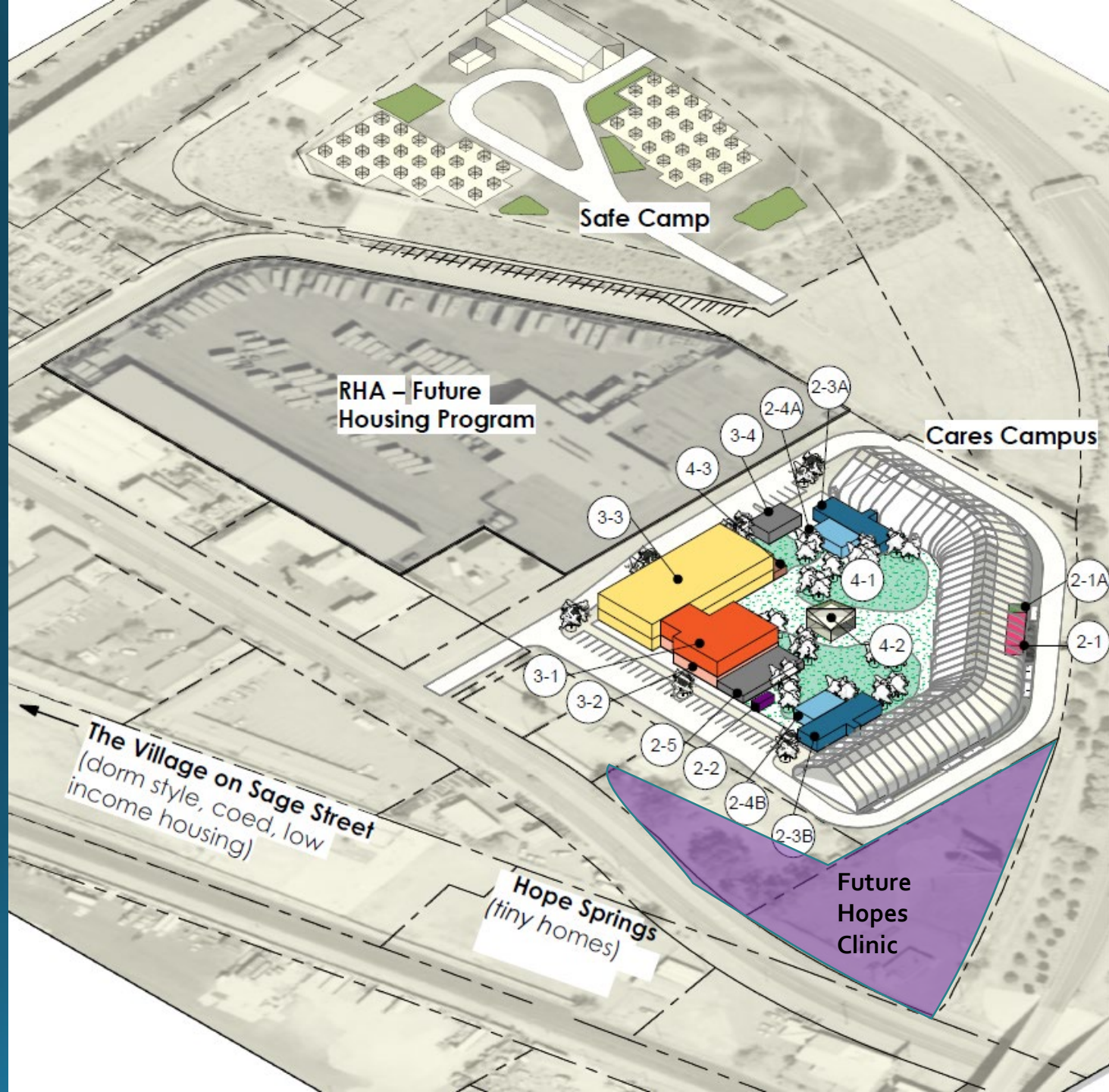




Cares Campus - Budget

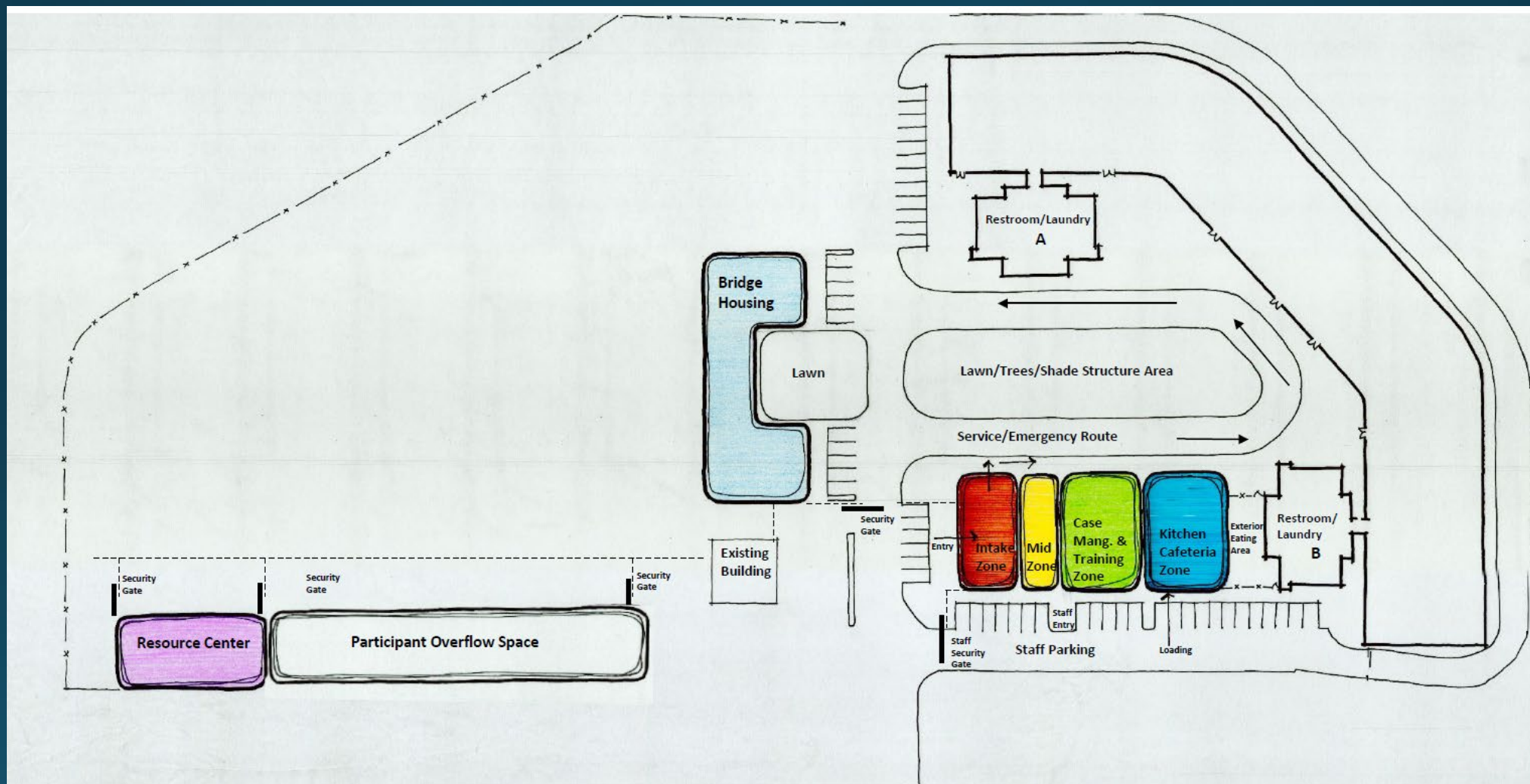


Cares Campus - Draft Site Plan 8.1.21





Cares Campus - Draft Site Plan 12.3.21





Cares Campus – Draft Site Plan 4.6.22





Cares Campus Budget

| | Summer 2021 | Spring 2022 | Explanation for budget increase (in addition to escalation) |
|--|---------------------|---------------------|---|
| Supportive Housing Units (50 units) | \$10,700,000 | \$15,000,000 | Hardened materials to handle the use to avoid future higher maintenance costs. |
| Indoor Restrooms>Showers/Laundry | \$4,724,050 | \$9,367,325 | Increased units/ADA units, hardened materials to handle the use to avoid future higher maintenance costs. Remain less than code required units. |
| Training, Case Management & Office Space | \$2,675,000 | \$7,265,250 | Washoe County funded 43 on site staff, additional office space needed. |
| Site improvements (Road paving Line Drive and Threlkel, parking, green space, pet facilities, shade) | \$1,605,000 | \$5,885,000 | Footprint has increased due to new property added. Additional, fencing, gates, asphalt, utilities cost increase. |
| Intake Area, Nurse Station | \$2,675,000 | \$4,646,250 | Added a waiting room for services, two restrooms, and space for increased security needs and staff (metal detector and x-ray machine) |
| Resource Center and Maintenance Area | \$321,000 | \$4,106,250 | Decision to separate from the emergency shelter and additional winter capacity is needed |
| Cafeteria and Warming/Serving Kitchen | \$663,400 | \$3,174,750 | 4,233 sq ft added due to structural issues in Sprung |
| Sprung Improvements (Safety items, floor sealing, walls/partitions, secure individual storage) | 3,177,900 | \$2,400,000 | Additional Sprung fixes (doors and additional electrical and security items) adding walls to separate populations |
| Demolition of Existing Building | \$214,000 | \$350,000 | Warehouse & old house. New Scope added due to purchase of site, does not include fuel tank clean up |
| SUBTOTAL | \$26,755,350 | \$52,194,825 | |

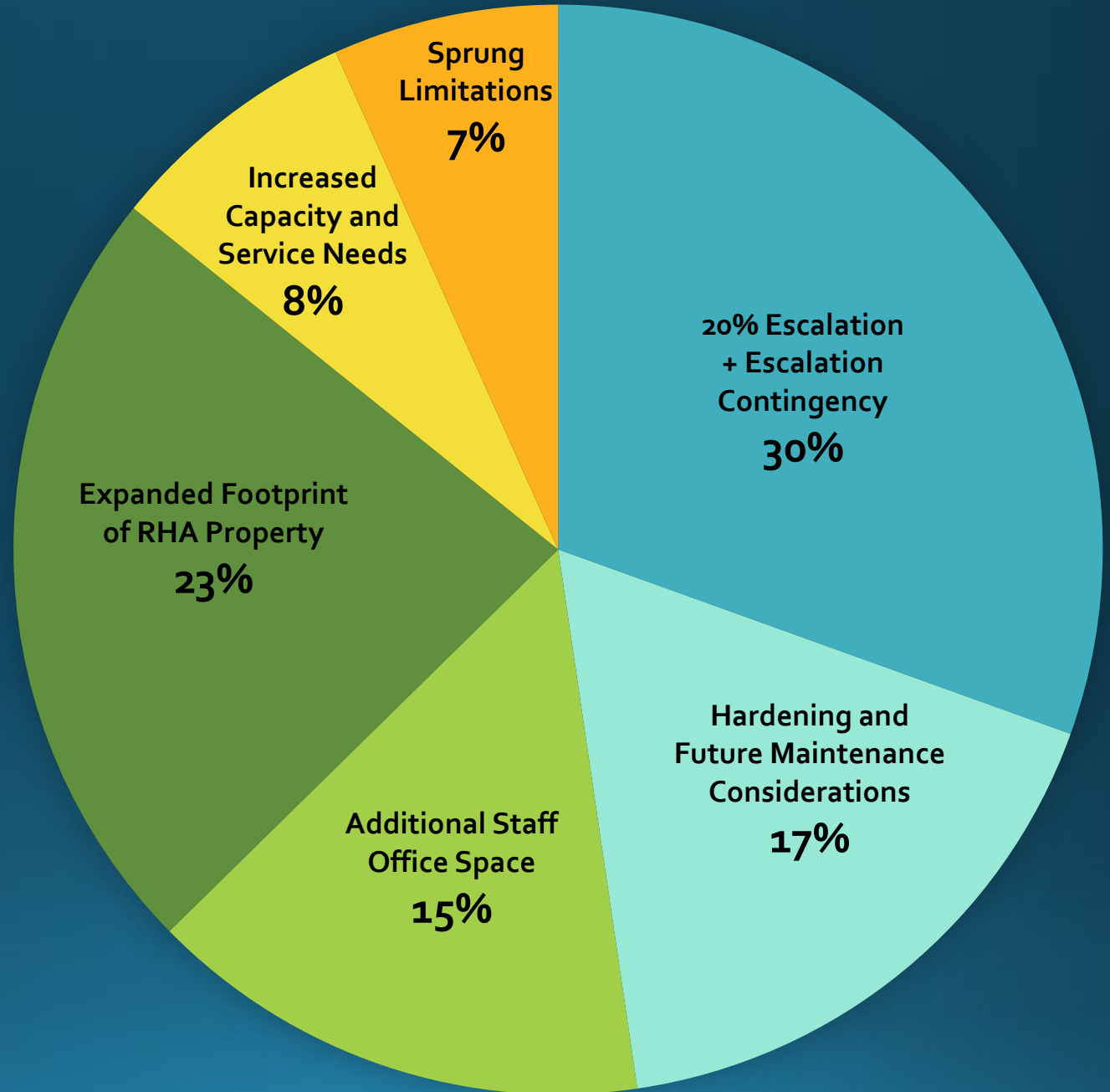


Cares Campus Budget

| | Summer 2021 | Spring 2022 | Explanation for budget increase (in addition to escalation) |
|---|---------------------|---------------------|---|
| SUBTOTAL (from previous slide) | \$26,755,350 | \$52,194,825 | |
| Contingency (5%) | \$2,500,500 | \$2,609,741 | Contingency decreased (10% to 5%) |
| Escalation (7%) | | \$3,653,638 | 5-7% escalation per year average |
| Design (estimated 8%) | \$2,000,400 | \$4,175,586 | Applied to the subtotal |
| FF&E | \$1,000,000 | \$1,750,000 | Washoe County funded 43 on site staff, additional office space needed. Built in overflow as additional winter capacity is needed |
| Permitting | \$400,000 | \$400,000 | Estimates as project is still in design |
| Sewer Connection and Water Fees | \$555,000 | \$555,000 | Estimates as project is still in design |
| Other professional services | \$350,000 | \$350,000 | |
| Gov Bowl Infrastructure, Safe Camp & Warming Facility | \$4,670,000 | \$5,245,000 | Filled the bowl with, ModPods, central building instead of Sprung |
| TOTAL Estimate | \$38,231,250 | \$70,933,790 | |



Cares Campus
Construction
increased costs
are a result of:



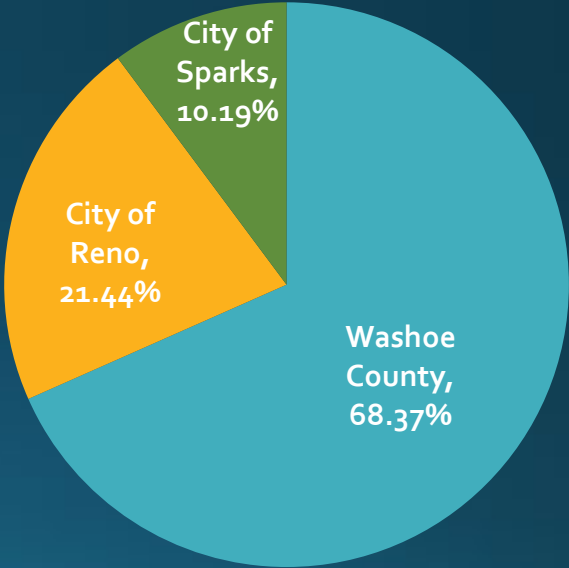


Cares Campus Construction Budget

Construction Budget

| | |
|---|---------------------|
| Initial Budget (as identified in the ILA) | \$38.2 million |
| Additional Needs and Escalation | \$32.8 million |
| Total Budget | \$71 million |

Share of Construction Expense
(as identified in the FY22 ILA)



| Proposed Construction Funding | Current | Potential |
|---|---------------------|---------------------|
| Cost share as outlined in the ILA (pie chart) | \$53 million | \$38 million |
| Capital Campaign | \$6 million | \$6 million |
| Federal Appropriation | \$12 million | \$12 million |
| *State Funding (potential) | | \$15 million |
| Total | \$71 million | \$71 million |



Cares Campus Construction Budget

| | Cost share as outlined in the ILA | Cost share with Additional Needs and Escalation (Current) | Additional Funding Needed (Current) | Cost share with Additional Needs and Escalation (Potential) | Additional Funding Needed (Potential) |
|-------------------------|---|---|-------------------------------------|--|---------------------------------------|
| | (*Amounts in ILA assume no funds from Capital Campaign) Est. Budget = \$38,231,250 | Est. Budget = \$71,000,000 Fundraising -\$6,000,000 Fed Approp. -\$12,000,000 Cost share= \$53,000,000 | | Est. Budget = \$71,000,000 Fundraising -\$6,000,000 Fed Approp. -\$12,000,000 State Funds -\$15,000,000 Cost share= \$38,000,000 | |
| Washoe County (68.37%) | \$ 26,138,706 | \$ 36,236,100 | \$14,199,594 | \$ 25,980,600 | -- |
| City of Reno (21.44%) | \$ 8,196,780 | \$ 11,363,200 | \$4,452,820 | \$ 8,147,200 | -- |
| City of Sparks (10.19%) | \$ 3,895,764 | \$ 5,400,700 | \$2,116,336 | \$ 3,872,200 | -- |
| Total | \$ 38,231,250 | \$ 53,000,000 | \$20,768,750 | \$ 38,000,000 | -- |

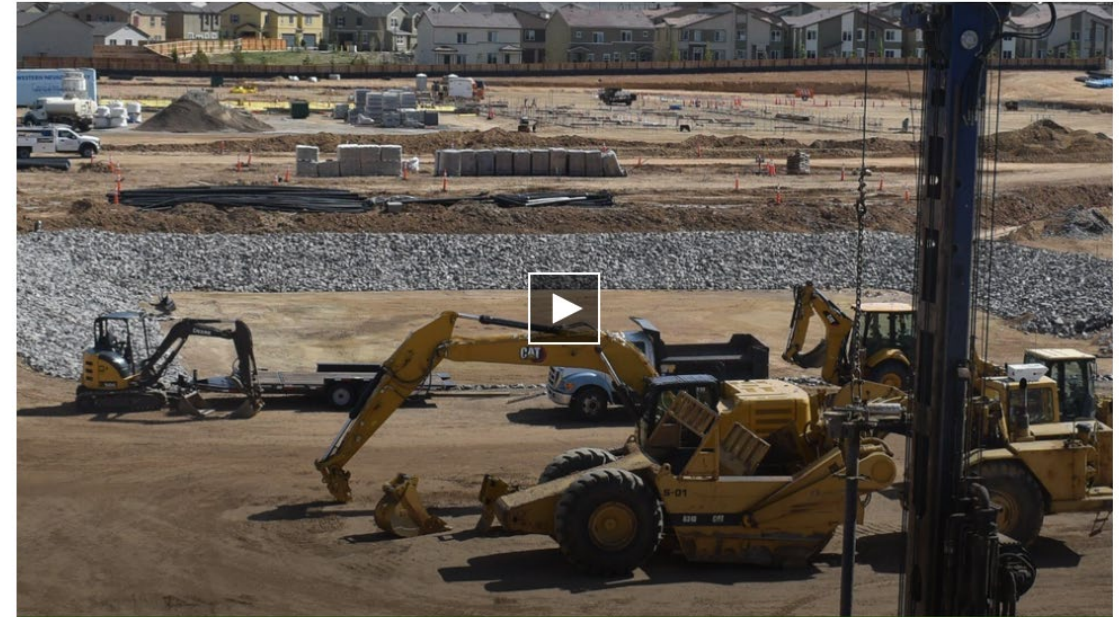


How are we navigating the uncertainty?

- Engaged Design and Construction Team:
 - Material costs & supply chain
 - Simple designs
 - Timeline
- Focused on a Campus that is:
 - Flexible
 - Smart Investment
 - Addressing high maintenance areas

Building costs in Nevada skyrocket during Russia-Ukraine war

by Zachary Slotemaker | Thursday, April 7th 2022



Construction operation in Nevada. (KRNV)



RENO, Nev. (News 4 & Fox 11) — Building these days is no easy feat and local builders say the war between Russia and Ukraine isn't making the process any easier or affordable.

TSK Architects, out of Reno, says nailing down one material that's been weighing on building costs is not easy to do, but pointed to lumber and gas as the most recent contributors to a heavier bill for clients.

Since December of last year, TSK Architects said the price of lumber alone is up 300%, but really every material is seeing double the cost year over year.

Russia is one of the world's top lumber exporters, said TSK, and they are seeing the price for lumber going up 10% every week. President and CEO of TSK Architects, Windom Kinsey, said contractors are asking to put material orders in as soon as possible to keep prices from rising and projects within budget.



Cares Campus – Initial Construction Timeline





Cares Campus – RHA Property





Housing and Homeless Services

www.washoecounty.gov/homelessness/