



FACILITIES DIVISION
3000 Fairlane Court
Placerville CA 95667
Phone: (530) 621-5986
Fax: (530) 621-1681

JAMES W. WARE, P.E.
Director of Transportation

Internet Web Site:
<http://co.el-dorado.ca.us/dot>

MAIN OFFICE
2850 Fairlane Court
Placerville CA 95667
Phone: (530) 621-5900
Fax: (530) 626-0387



May 17, 2010

Board of Supervisors
330 Fair Lane
Placerville, CA 95667

Re: Legistar # 10-0518: Animal Shelter

Meeting Date: May 18, 2010

Dear Members of the Board:

The West Slope Animal Shelter was previously housed at the City of Placerville's (City) wastewater treatment plant site. However, in February of 2004 the City informed the County that they would not be renewing the lease due to an expansion project at the plant. In March 2004 the then General Services Department identified the replacement of the Placerville Animal Shelter in the Master Facility Plan. In November of 2006 the County purchased a proposed site off Mother Lode Drive (Shinn property) for the construction of a new facility. During the 2007/2008 fiscal year, General Services in partner with the Health Services Department had a study and design completed for a new shelter facility on the Shinn property. Due to budgetary constraints, this facility has not been constructed.

On March 3, 2010, a purchase agreement was signed by Supervisor John Knight, as negotiator for the Board to purchase the building and improvements at 4461 Business Drive (APN 109-480-21). This purchase agreement was specifically conditioned upon ratification by the Board within 90 days. If the Board does not ratify the purchase agreement in that time, the purchase agreement is of no further force and effect. The proposed purchase price is \$2,775,000.00.

This is a 50,000 square foot building that could potentially house the Animal Shelter as well as provide additional office and storage space. Approximately 20,392 square feet are leased to Schilling Robotics, LLC, for a term that runs to September 30, 2012. The Facilities Division of the Department of Transportation, as well as the Development Services Department, County Counsel, and the Health Services Department, have evaluated this facility for suitability as a County facility and also the cost of converting it to that use. To that end, the following has been completed:

- Title to the property has been found acceptable.
- Appraisal has been verified.
- Negative Declaration has been completed for the purchase of the facility.
- Planning Commission has found the site to be consistent with the General Plan.

The Department is now returning to the Board to see if the Board wishes to ratify the purchase agreement and proceed with the purchase. However, in order to evaluate this building and site as a solution for the Animal Shelter a full comparison should be considered between the Business Park building and the previously proposed Shinn Property site. Attached are tables that provide the results of the Facilities Division analysis of both sites. Animal Services has provided valuable input regarding the pros and cons of the two sites. The issues are complex and intermingled, but we have attempted to provide data for the Board to use to make an informed decision. A spreadsheet is also provided that provides a comparative cost analysis between the two sites. Aerials are also provided for the Boards use to see the sites and their relative location.

The original keys to the purchase of the Business Park building were cost and schedule. However, as shown in the attached tables, upon detailed review these have not clearly been established benefits. The cost to complete the animal shelter at the Business Park has turned out to be higher than the Shinn Property project. However, this is not necessarily a consistent comparison between the sites. The square footage being provided at the Business Park site is larger (17,600 sqft versus 20,000 sqft) for the shelter. Also, after completing the shelter the County would still have 30,000 square feet of usable building for other purposes. However, please refer to the comparison matrix for issues both pro and con on this topic. Also, the schedule is not clear at this time as to when the shelter would be able to be completed at the Business Park site due to the current tenant and lease.

The Department of Transportation Facilities Division is requesting that the Board consider the findings of the analysis and provide direction to staff as to next steps. If there are additional issues, or more information is required, please do not hesitate to contact me (x5916).

Contact:



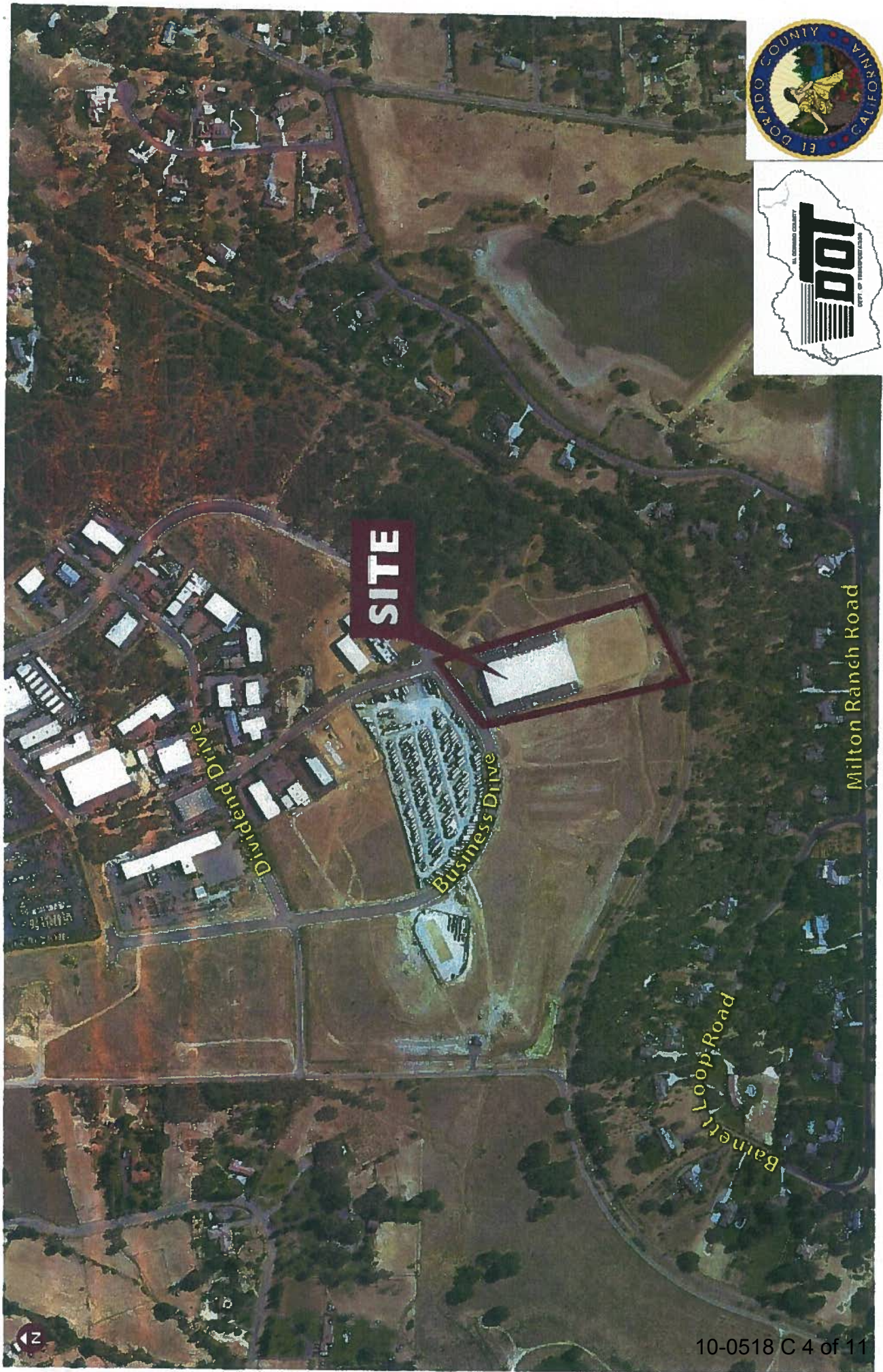
Russell A. Nygaard, P.E.
Deputy Director – Engineering, Facilities
Department of Transportation

Concurrences: County Counsel

Attachments

1. Aerial Maps (3)
2. Issues Matrix, including Project Costs Comparison and Data & Consideration / Issues – Pros and Cons
3. Detailed Estimated Cost Comparison

Aerial Site Maps



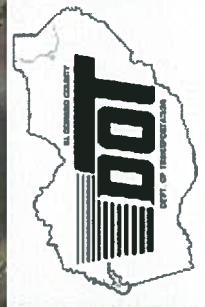
SITE

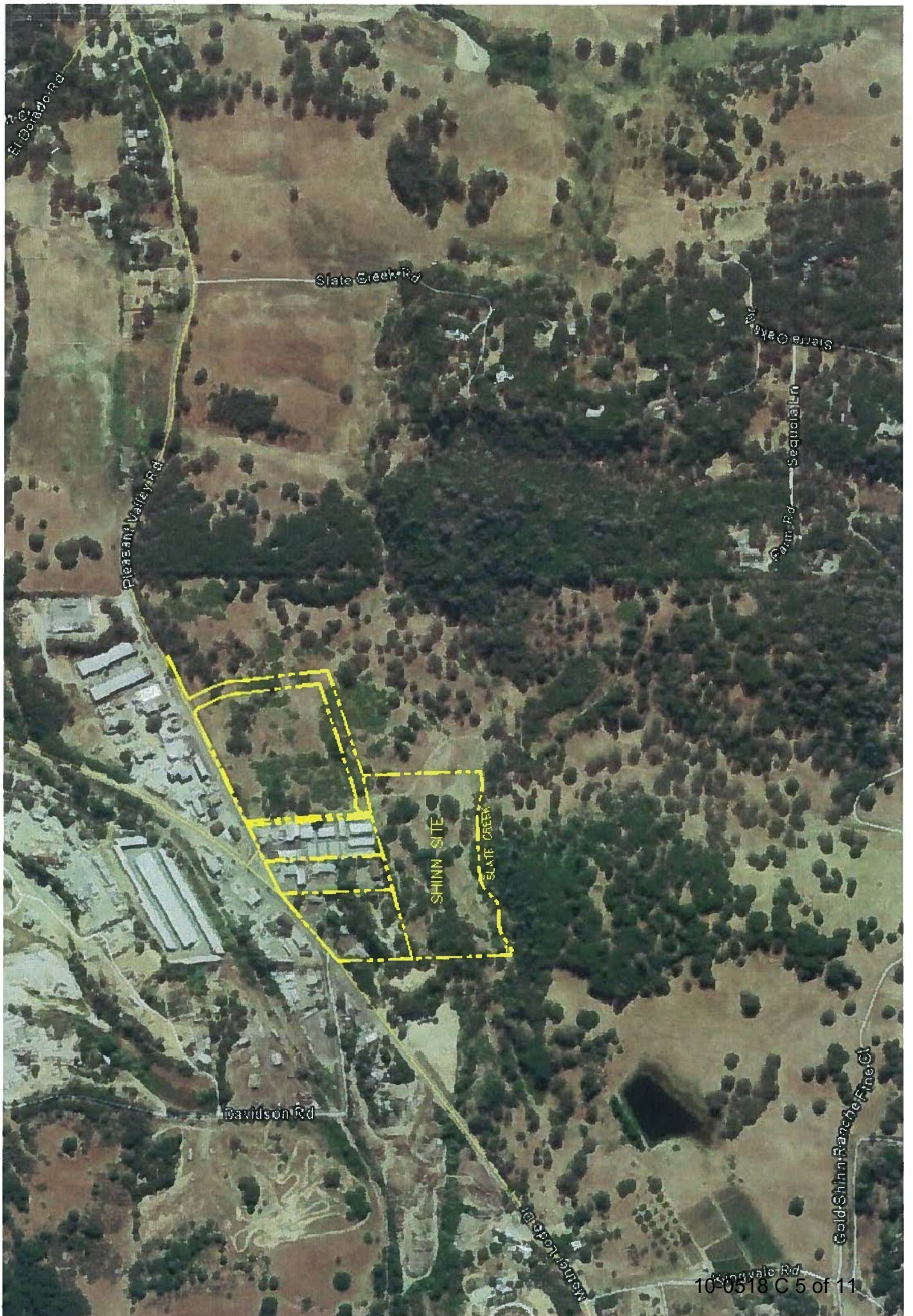
Dividend Drive

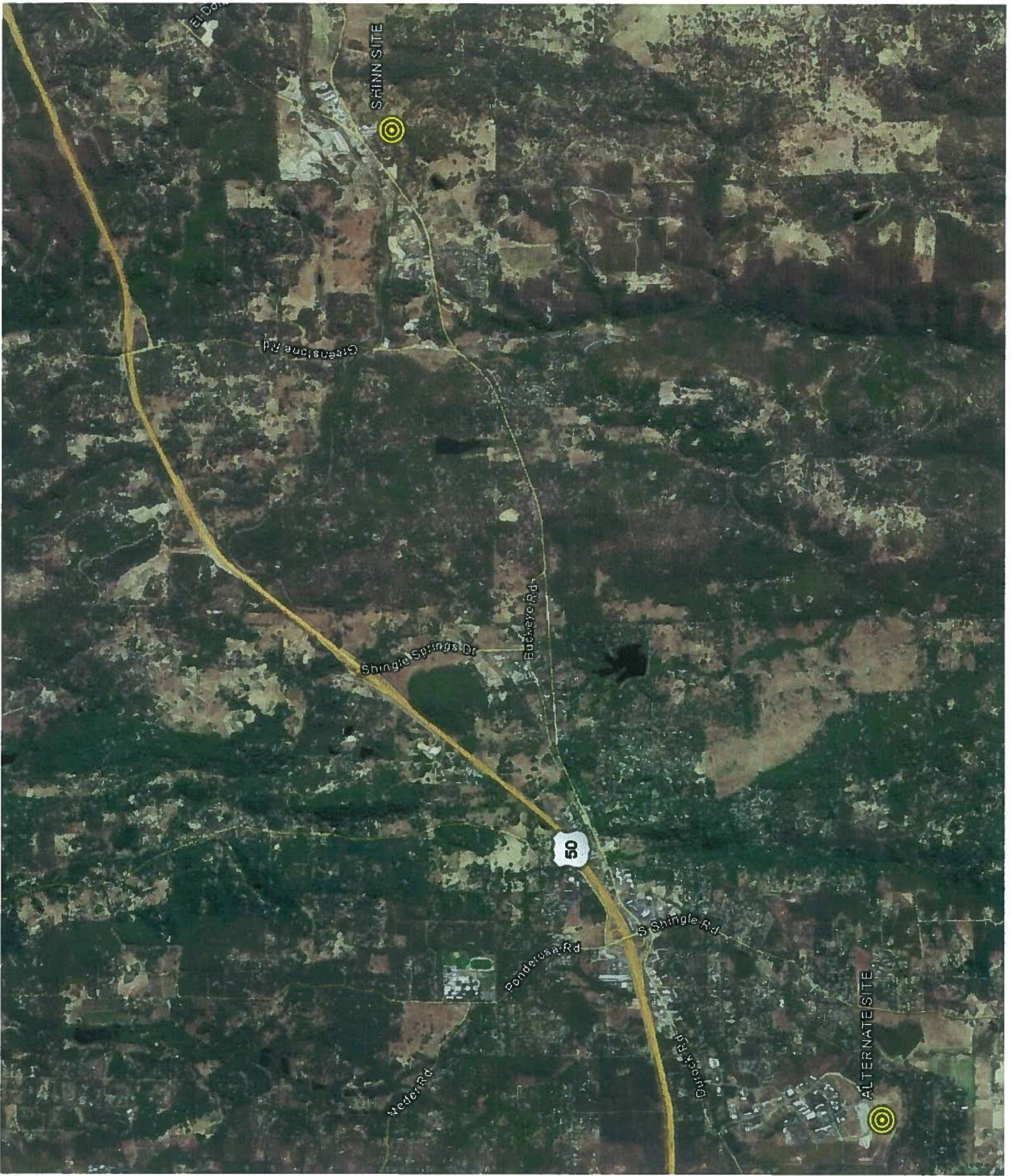
Business Drive

Barnette Loop Road

Milton Ranch Road







Issues Matrix

Including

**Project Costs Comparison and Data
&
Considerations / Issues - Pros and Cons**

Project Costs

	Business Park	Shinn Ranch
	See detailed cost table. -- Similar costs at either site.	
Shinn Ranch Site and Access Road	<ul style="list-style-type: none"> • No longer need Shinn site. Could sell site. • Negotiations necessary regarding obligation for road construction. • No benefit towards animal shelter for sunk cost. 	<ul style="list-style-type: none"> • Need to build road. • Site owned. • Benefit of site already paid. • Land cost = \$453,760 (previously paid) • Road cost = \$400,000
Shelter Construction	<ul style="list-style-type: none"> • Purchase Building = \$2,375,000 • Tenant Improvements for Shelter = \$3,000,000 • Utility Upgrades = \$34,700 • Road Upgrades in Bus. Park = \$119,000 	<ul style="list-style-type: none"> • On-site Civil Improvements = \$645,000 • Utilities = \$406,000 (could be split with off-site) • Shelter = \$3,825,000
Large Animal Construction	<ul style="list-style-type: none"> • Mare Barn, Pole Barn, Corrals, etc. = \$90,000 • Only 2.5 acres available to develop areas for large animals as well as dog runs, public visitation areas, etc. for small animals. • Concern regarding space needs. In conjunction with other potential uses will need to purchase additional land – neighboring lot = \$1,000,000. 	<ul style="list-style-type: none"> • Mare Barn, Pole Barn, Corrals, etc. = \$90,000 • Over 5 acres available for outdoor uses and large animals. Allows for better design and use.
Additional Space Utilization in Building	<ul style="list-style-type: none"> • 30,000 square feet of additional space available in facility. • Allows County staff to move out of Leased Facilities = cost savings annually greater than \$100,000. However, must consider suitability of conjoint uses. See below • Costs associated with the improvements to utilize this space are contingent on the decided upon use. Must also consider mezzanine level. Tenant improvements will be over \$1,000,000. • Creates parking issues and therefore the need to purchase adjoining lot. 	<ul style="list-style-type: none"> • None planned.

Considerations / Issues

	Business Park	Shinn Ranch
Additional Uses	<ul style="list-style-type: none"> • 30,000 SQFT of open space in building. • Eliminate other County leases. • County offices adjacent to shelter will most likely increase volunteer base. • Concerns over compatibility of uses -- probation could include animal cases, allergies for County employees, etc. 	<ul style="list-style-type: none"> • Community Functions, otherwise none. • Potential for community groups to develop dog park on site -- area planned.
Separation of Animals / Site Constraints	<ul style="list-style-type: none"> • Space restrictions would create need for large and small animals (dogs) to have adjoining runs -- this could create noise (barking) issues. Plus stress on animals. • Can be resolved with purchase of neighboring lot at a cost. • Overlap of sally port for large and small animals. 	<ul style="list-style-type: none"> • No issues. Acreage allows for livestock situated away from small animals. • Separate parking for livestock trailers.
Legal Challenges	<ul style="list-style-type: none"> • Potential 	<ul style="list-style-type: none"> • No
Business Community	<ul style="list-style-type: none"> • Schilling Robotics = current tenant. • Potential impact to future growth in park? • Questions regarding Business Park Association. 	<ul style="list-style-type: none"> • Slate Creek Animal Hospital next to facility for large animal exams. • CalFire next door.
Residential Concerns	<ul style="list-style-type: none"> • Noise and odor concerns. Dogs are inside at night, but would have late night drop off of seized or stray animals. • Milton Ranch • Cameron Estates 	<ul style="list-style-type: none"> • None. No existing residences at site.
Parking	<ul style="list-style-type: none"> • Problem with development of additional space in building. • As described above, purchase lot. 	<ul style="list-style-type: none"> • No issues.
Schedule	<ul style="list-style-type: none"> • If building was open, would be able to construct improvements through the coming winter and open shelter sooner. • However, potential significant delays depending on current tenant's lease. 	<ul style="list-style-type: none"> • Can go out to bid this summer with roadway, underground (utilities), and on-site civil (grading, walls, paving) work. • Bid building in fall and complete next year.

Detailed Estimated Cost Comparison

ESTIMATED COSTS FOR NEW ANIMAL CONTROL FACILITY: WEST SLOPE
Site Cost Comparisons

Item No.	Item	Unit Of Measure	Item Unit Price	Shinn Property Site		4461 Business Dr. Site	
				Estimated Quantity	Item Total Cost	Estimated Quantity	Item Total Cost
1	PROPERTY COST (Shinn Site)	LS	\$454,000.00	1	\$454,000.00	0	\$0.00
2	PROPERTY COST (4461 Site)	LS	\$2,775,000.00	0	\$0.00	1	\$2,775,000.00
3	PROPERTY & DEVELOPMENT COST (Parcel next to 4461- parking, etc)	LS	\$1,000,000.00	0	\$0.00	1	\$1,000,000.00
	Land Costs				\$454,000.00		\$3,775,000.00
1	FENCING FOR LARGE ANIMAL AREAS	LF	\$17.00	3000	\$51,000.00	2000	\$34,000.00
2	FIELD FENCING	LF	\$12.00	1240	\$14,880.00	500	\$6,000.00
3	SEWER LINE	LS	\$69,400.00	1	\$69,400.00	0.5	\$34,700.00
4	WATER LINE	LS	\$204,400.00	1	\$204,400.00	0	\$0.00
5	STORM DRAINAGE	LS	\$154,800.00	1	\$154,800.00	0	\$0.00
6	ON-SITE SITE WORK (Parking Lot, Grading, etc.)	LS	\$490,000.00	1	\$490,000.00	0	\$0.00
7	OFF-SITE SITE WORK (Access Road, Grading, etc.)	LS	\$397,400.00	1	\$397,400.00	0.3	\$119,220.00
8	DRY UTILITIES JOINT TRENCH	LS	\$132,300.00	1	\$132,300.00	0	\$0.00
	Site Preparation & Development Costs				\$1,514,180.00		\$193,920.00
1	BUILDING CONSTRUCTION COST (Shinn Site)	SF	\$230.00	17600	\$4,048,000.00	0	\$0.00
2	BUILDING REMODEL COST (4461 Site)	SF	\$150.00		\$0.00	20000	\$3,000,000.00
3	OUTBUILDINGS, SHELTERS, BARN	SF	\$30.00	3000	\$90,000.00	3000	\$90,000.00
	Building Costs				\$4,138,000.00		\$3,090,000.00
1	Security System	LS	\$15,000.00	1	\$15,000.00	1	\$15,000.00
2	Furniture, kennels and equipment	LS	\$400,000.00	1	\$400,000.00	1	\$400,000.00
3	Communication: Phone and data lines	LS	\$25,000.00	1	\$25,000.00	0.5	\$12,500.00
	Shelber Specific Costs				\$440,000.00		\$427,500.00
1	County Staff (DOT) Protect Administration	LS	\$112,500.00	1	\$112,500.00	1	\$112,500.00
2	ARCHITECT/Engineering FEES (non-County)	LS	\$300,000.00	1	\$300,000.00	0.75	\$225,000.00
3	Geotech Engineering (Soil/materials/testing & inspections)	LS	\$20,000.00	1	\$20,000.00	1	\$20,000.00
4	Surveyor	LS	\$12,000.00	1	\$12,000.00	1	\$12,000.00
5	C.E.Q.A. DOCUMENT	LS	\$50,000.00	1	\$50,000.00	1	\$50,000.00
	Architectural/Project Mgmt/Technical Consultants Costs				\$494,500.00		\$419,500.00
				SUB-TOTAL	\$7,040,680.00		\$7,905,920.00
	CONTINGENCY (15%)			GRAND TOTAL	\$1,056,100.00	SUB-TOTAL	\$1,185,900.00
				GRAND TOTAL	\$8,096,780.00	GRAND TOTAL	\$9,091,820.00

Compare as = \$8,091,820.00