



# Animal Shelter Update

March 20, 2012

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# Objectives

- Review options at current site based on budget constraints
- Provide additional options for alternate sites
- Receive direction from the Board on next steps

## Budget (as presented on 1/31)

<b>Initial Budget</b>	<b>\$7,293,978</b>
T-Kennel Purchases	(134,362)
Land Purchase	(453,277)
Architectural Services Agreement	(453,152)
CEQA Document	(50,000)
General Services Labor & Misc.	(180,538)
ROW – Easement Exchange Agreement (Staff)	(28,000)
Environmental (staff and consultant)	(23,000)
Labor (DOT design and project management)	(213,142)
<b>Budget remaining (Tobacco Settlement Account)</b>	<b>5,758,507</b>
DOT Estimate of remaining costs to complete project	7,890,158
<b>Budget Shortfall</b>	<b>2,131,651</b>

# Options for Current Site

- Option 1 – Continue with current design 17,600 square feet
  - Pros
    - Plans and specifications are almost complete
    - County owns the site
  - Cons
    - Current estimate is \$2.1M over budget with little contingency built in (This is the minimum amount based on current estimate, could be more)
    - Delays due to Oak Woodlands push project completion out to 2014 or beyond
      - Would need to seek extension from the City for special use permit at temporary site
    - New shelter would have higher operating costs due to increased utilities related to sewer lift station



# Options for Current Site

- Option 2 – Investigate alternatives to build within budget
  - Pros
    - County owns site
  - Cons
    - DOT estimates new shelter would be approximately 9,000 square feet
      - Questionable as to if this would meet our current needs and definitely would not meet long term needs
    - Redesign and environmental review could push shelter construction out to 2014 or beyond
      - Would need to seek extension from the City for special use permit at temporary site and extend lease agreement
    - New shelter would have higher operating costs due to increased utilities related to sewer lift station

# Alternate Site Parameters

- Existing building with commercial or industrial zoning
- Minimum of 13,000 square feet
- Adjacent land available for large animals
- Limited residential bordering property
- Proximity to Highway 50 and 49
- Feasibility of tenant improvements to meet shelter requirements



# Alternate Sites

- Pros
  - Time frame to move into alternate sites could be as short as a year to 18 months thus saving annual rent costs of approximately \$150,000
  - Potential for lower annual operating costs
  - Purchase of building and tenant improvements can be accomplished under current budgeted amount
  - Looking at vacant buildings in existing industrial areas
  - Alternative sites are easily accessible to the public
  - Potential for adjacent vacant lands to be used for large animals – Savings of \$10,000 to \$25,000 annually
  - No issues with extending special use permit with the City
  
- Cons
  - County may still be obligated to build the road on the existing property, so road costs are included in the fiscal analysis for alternate sites
  - Money invested to date in plans and specifications at current site will be lost

# Alternate site A

- Pros
  - Building square footage is adequate for 20-50 year facility
  - Zoning is Industrial
  - Close proximity to Highway 50 and 49
  - Adjacent land for large animals
  - Current estimate leaves a \$700,000 budget surplus/contingency after building purchase and tenant improvements
    - Does not include potential purchase of additional land for large animals or cost for barns and fencing
    - Does include worst case scenario of \$1.4M in road costs
  
- Cons
  - Limited residential borders property
  - Adjacent land is highly visible which increases security risks for large animals



# Alternate site B

- Cons
  - Building square footage is only adequate for 10-20 year facility
- Pros
  - Room for future expansion
  - Zoning is Industrial
  - Close proximity to Highway 50 and emergency vet clinic
  - Adjacent land for large animals
  - No residential bordering property or adjacent land
  - Adjacent land is sheltered creating more security for large animals
  - Current estimate leaves a \$2.1M budget surplus/contingency after building purchase and tenant improvements
    - Does not include potential purchase of additional land for large animals or cost of barns or fencing
    - Does include worst case scenario of \$1.4M in road costs

## Options – BOS Direction

1. Move forward with current site, dedicating at a minimum, \$2.1M in additional funds.  
or
2. Move forward with re-design of current site.  
or
3. Move forward researching alternative sites A and B.