

West Slope Animal Shelter

*Updated Project Schedule
April 2011*

Board Direction July 20, 2010

1. Staff to return to the Board to re-establish the location of the Access Road; amendment to agreement and process land rights;
2. Staff to return to the Board for authorization to bid the civil work access road utilities and civil site improvements, and
3. Staff to pursue the process of the implementation of Phase II of the project which is the construction of the shelter.

Goals of Proposed Schedule

- Logical Forward Progress on Important Project
- Completing Phase 1 does not obligate, or create need, to immediately go to Phase 2
 - Completed Site and Road will have indefinite “shelf life”
 - Fencing of site could allow for large animal use
- Existing Situation - ‘Cost of Doing Nothing’
 - Current annual expenses
 - Temporary facilities for West Slope Animal Services Operations and Shelter \$101K per year
 - Contract for Agreement large animal sheltering \$25K (has been as high as \$60,000)
 - Conditional Use Permit subject of concern without progress towards permanent facility
 - Operational Inefficiencies caused by dispersed facilities

Goals of Proposed Schedule

(continued)

- Continued Advantage of the Current Bidding Climate
- Bidding Efficiencies by breaking project into 2 phases (site development vs. facility construction)
- Retains \$4.6M for Fiscal Emergencies
 - One time only monies available for a one time only use.
- Funding Benefits:
 - After completing access road and site improvements, the project becomes more amenable to winning GRANT funds.
 - Provides Animal Welfare Groups a place to focus their fund raising efforts.