

West Slope Animal Shelter

Presentation to the Board of Supervisors
July 20, 2010

Background

- West Slope Animal Shelter previously housed at the City of Placerville wastewater treatment facility
- February 2004 County was informed that the lease could not be extended due to planned expansion of the City facility
- November 2006 County purchased the proposed site (Shinn Property) after an exhaustive search
- Animal Services transfers operations into temporary facilities in 2007, including small animal facility, administrative office, and large animal agreement with Grace Foundation
- New Animal Shelter studies and designs completed 2007 / 2008
- Early 2010 alternative plan to purchase a building in the nearby business park was fully analyzed for potential savings to complete project
- May 2010 Board directed DOT to drop the alternative plan and return with presentation and discussion regarding project at Shinn property

Site Selection

- Evaluation of Sites
 - Exhaustive 18 month study
 - Compared County owned land costs with Purchased land costs
 - Thoroughly reviewed possible sites at:
 - Union Mine (multiple)
 - Stamp Mill site
 - Justice Center (2)
 - EID reservoir land
 - BLM site
 - SMRF
 - Shinn property
 - Venture Road
 - Sports Club

Site Selection

- Evaluation Criteria
 - Identified desired elements of site / Decision Points
 - Central Location & Transportation Corridors
 - Allows for quick response to all areas of County
 - Easily identifiable and accessible to the Public
 - Encourages retrieval and adoption of animals
 - Encourages volunteers
 - Size of Property
 - Needs study showed preferred size between 5 and 10 acres
 - Large animal issues
 - Separation of large and small animal runs
 - Safe and Secure for Public, Staff, and Animals
 - NIMBY Issues
 - Access to Utilities
 - Costs
 - hard costs (land and improvements),
 - soft costs to County (such as labor, utility costs, tax revenue)

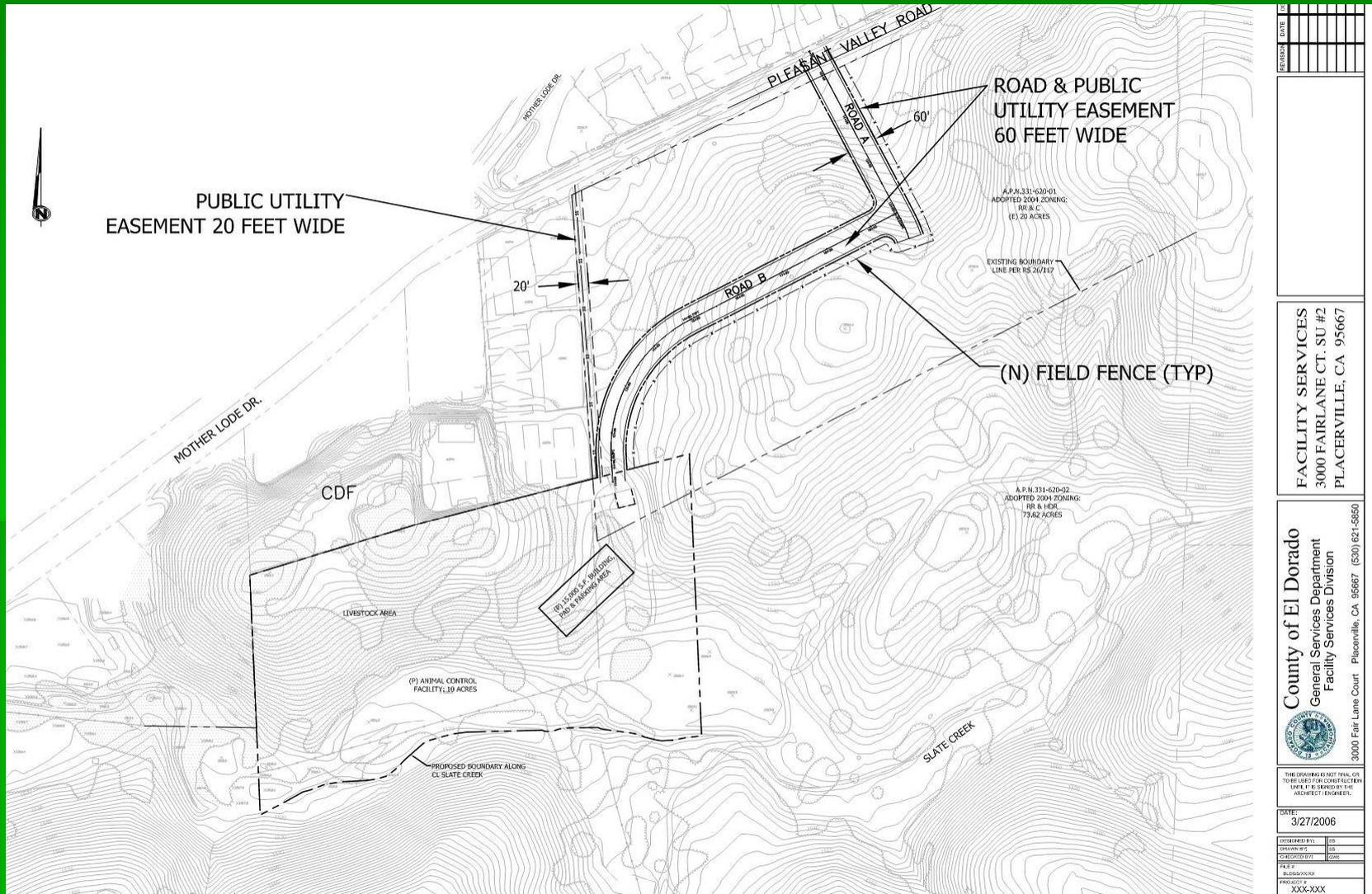
Selected Site

- Shinn Property — at Pleasant Valley Rd / Mother Lode Dr “Y”



Access Road

- Existing Agreement - Alignment



Access Road

- Alignment Comparison – Proposed Re-alignment



Site Design

- Conceptual Overview (2007)



Site Design

■ Criteria / Required Elements:

- Functionality of Property and Facility
- High volume of traffic – access and parking
- Security of Vehicles – separation of public, staff, County rigs
- Security of Facility (Public Safety Agency)
 - House dangerous and vicious dogs for extended periods
 - People do try to break in to shelters
- Large Animal requirements for rural nature of County
 - High volume and variety requires 2 areas
 - Covered barn for needs of neglected animals and for secure holding of seized animals
- Small Animal
 - Exercise areas and interaction (adoption)
 - Secure drop off requirements
- Special Needs for Facility
 - Wash Station
 - Stormwater runoff – minimizing impacts

Site Design

- Detail Plan (2008)

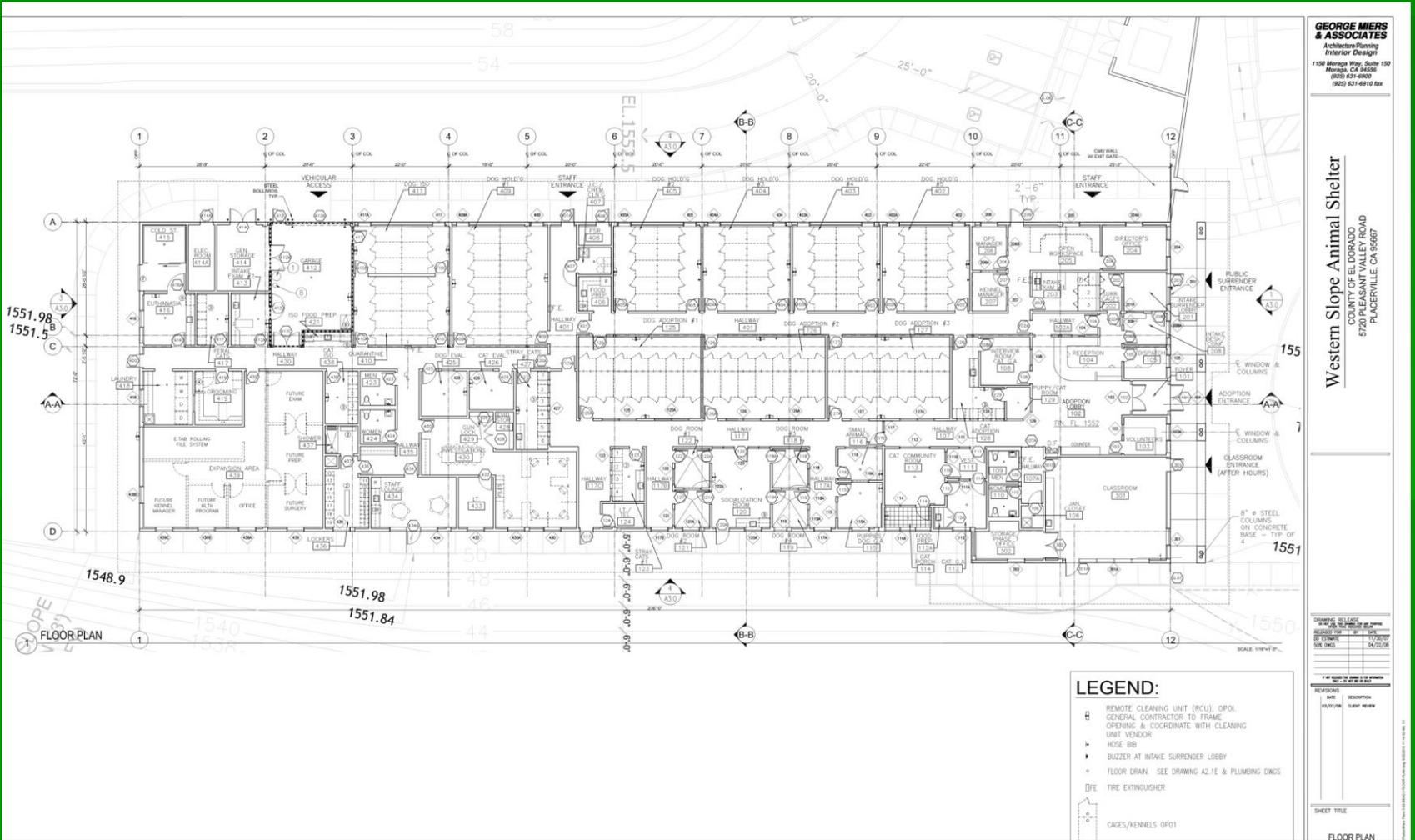


Shelter Design

- Criteria / Required Elements:
 - Functionality of Property and Facility
 - Flow of Animals and Efficiency of Operations / Layout of Shelter
 - Strays in one way and adoptions out another
 - Health of Animals - Disease control
 - Backside of Shelter for strays and “not for public viewing”
 - Front of Shelter for adoption program, get acquainted, public viewing
 - Reasonable space needs for all animals, including quarantined
 - Surrender lobby separate from adoption lobby
 - Shelter enclosed for benefit of community, including future residences
 - Long term capacity – Needs Assessment
 - Right sized - functional for future, yet not so big we can't keep lights on
 - Special Needs for Facility
 - Drainage and Ventilation
 - Chemical cleaning and Food Prep Stations
 - Medical facilities
 - Sally Port
 - Meeting Room / Classroom – community benefit

Shelter Design

Detail Plan (2008)



Proposed Schedule & Budget

- Late 2010 – Construct Access Road and Site Work
(Phase 1)
 - Probable Cost = \$1,600,000
- 2011 – Construct Shelter Building
(Phase 2)
 - Probable Cost = \$4,650,000

Proposed Schedule & Budget

Land Purchase
done →

Next Phase:
Late 2010 →

2011 →

(Misc Costs are Spread)

Item No.	Item	Unit Of Measure	Item Unit Price	Shinn Property Site		
				Estimated Quantity	Item Total Cost	Remaining Expenses
1	PROPERTY COST (Shinn Site)	LS	\$454,000.00	1	\$454,000.00	\$0.00
Land Costs					\$454,000.00	\$0.00
1	FENCING FOR LARGE ANIMAL AREAS	LF	\$17.00	3000	\$51,000.00	\$51,000.00
2	FIELD FENCING	LF	\$12.00	1240	\$14,880.00	\$14,880.00
3	SEWER LINE	LS	\$69,400.00	1	\$69,400.00	\$69,400.00
4	WATER LINE	LS	\$204,400.00	1	\$204,400.00	\$204,400.00
5	STORM DRAINAGE	LS	\$154,800.00	1	\$154,800.00	\$154,800.00
6	ON-SITE SITE WORK (Parking Lot, Grading, etc.)	LS	\$490,000.00	1	\$490,000.00	\$490,000.00
7	OFF-SITE SITE WORK (Access Road, Grading, etc.)	LS	\$397,400.00	1	\$397,400.00	\$397,400.00
8	DRY UTILITIES JOINT TRENCH	LS	\$132,300.00	1	\$132,300.00	\$132,300.00
Site Preparation & Development Costs					\$1,514,180.00	\$1,514,180.00
1	BUILDING CONSTRUCTION COST (Shinn Site)	SF	\$230.00	17600	\$4,048,000.00	\$4,048,000.00
2	OUTBUILDINGS, SHELTERS, BARNS	SF	\$30.00	3000	\$90,000.00	\$90,000.00
Building Costs					\$4,138,000.00	\$4,138,000.00
1	Security System	LS	\$15,000.00	1	\$15,000.00	\$15,000.00
2	Furniture, kennes and equipment	LS	\$400,000.00	1	\$400,000.00	\$400,000.00
3	Communication: Phone and data lines	LS	\$25,000.00	1	\$25,000.00	\$25,000.00
Shelter Specific Costs					\$440,000.00	\$440,000.00
1	County Staff (DOT) Project Administration	LS	\$112,500.00	1	\$112,500.00	\$70,000.00
2	ARCHITECT/Engineering FEES (non-County)	LS	\$300,000.00	1	\$300,000.00	\$55,000.00
3	Geotech Engineering (Soil/materials/testing & inspections)	LS	\$20,000.00	1	\$20,000.00	\$20,000.00
4	Surveyor	LS	\$12,000.00	1	\$12,000.00	\$12,000.00
5	C.E.Q.A. DOCUMENT	LS	\$50,000.00	1	\$50,000.00	\$0.00
Architectural/Project Mgmt/Technical Consultants Costs					\$494,500.00	\$157,000.00
SUB-TOTAL					\$7,040,680.00	\$6,249,180.00

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 small animals = \$95,520 (\$7960 per month)
 - Agreement with Grace Foundation for large animals = \$40,000 (on average, as high as \$60,000)
 - Office space for staff = \$16,800 (\$1400 per month)
 - Total Annual Expenses = \$152,320 (on average)
 - Special Use Permit subject of concern without progress towards permanent facility
 - Operational Inefficiencies caused by dispersed facilities

Goals of Proposed Schedule

- Take Advantage of the Current Bidding Climate
 - Recent bids coming in well below engineer's estimates
- Bidding Efficiencies by breaking project into the 2 main prime contractors
- Retains \$4.6M for Fiscal Emergencies
 - One time only monies available for a one time only use.
- Funding Benefits:
 - After completing access road and civil site improvements, the project becomes more amenable to winning GRANT funds.
 - Provides Animal Welfare Groups a place to focus their fund raising efforts.

Summary - Direction Requested

- Return to Board to re-establish the location of the [Access Road](#) – Amendment to Agreement & Process Land Rights
- Return to Board for [Authorization to Bid](#) the Civil Work – Access Road, Utilities, and Civil Site Improvements

Questions / Discussion