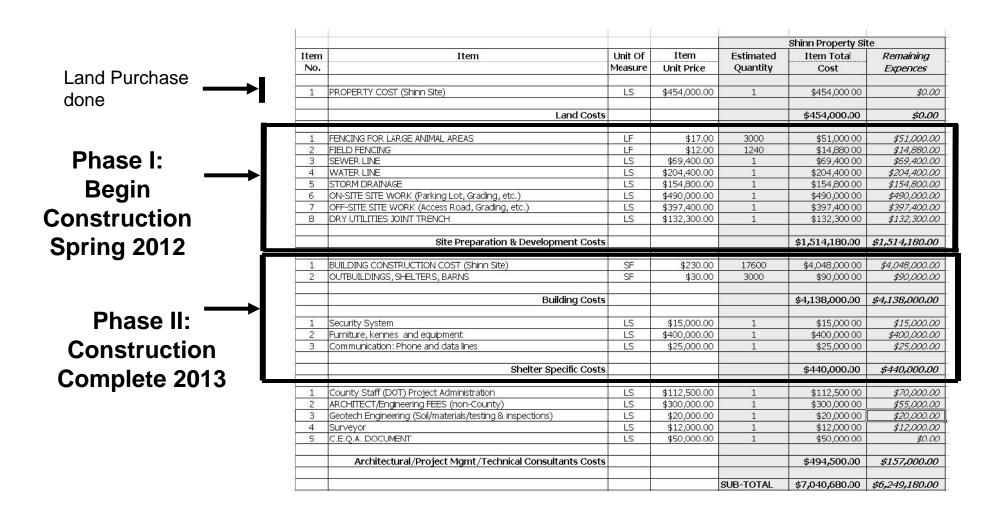
West Slope Animal Shelter

Updated Project Schedule
April 2011

Board Direction July 20, 2010

- Staff to return to the Board to re-establish the location of the Access Road; amendment to agreement and process land rights;
- 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.

Proposed Schedule & Budget



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.