

Board of Supervisors Meeting



Carson City
Public Works Department

Animal Services Facility

June 18, 2015

Humane Society of US on-site evaluation of existing animal shelter.

Jul 1, 2010

RFP Process 1011-178, 14 submitted, 2 short listed (BDA - Albuquerque, New Mexico, Swatt/Miers - Emeryville, CA)

Jan 19, 2011

Second revision programming study. 104 dogs, 90 cats, 10 exotics. Spay/Neuter clinic included. 10,368 SF

Aug 22, 2011

Final revision of programming needs. 134 dogs, 104 cats, 7 exotics. Spay/Neuter clinic included. 10,995 SF

Sep 11, 2012

Staff confirms animal count numbers using UC Davis Publication. 4 items that contribute to the 'flow through' capacity of a shelter. Intake capacity, Adoption capacity, Staffing daily, Staffing flow through.

Feb 1, 2014

Design Revisions with NHS comments, 124 dogs, 116 cats, 8 others. Estimate based on 2010 numbers and current NHS numbers. 11,457 SF

Dec 31, 2014

Bid Opening
Mar 24, 2015

Value Engineering List and Layout

May 4, 2015

2010

2011

2012

2013

2014

2015

Feb 2, 2012

BOS meeting to direct staff to proceed with fundraising and design at Butti/Airport site.

Dec 16, 2010

BOS meeting to accept Humane Society of the United States evaluation. Topics are numerous including a lot of SOP recommendations. On-site vet services should be provided by outside vet or on staff. On site exams recommended. Isolation/intake/adoption separate is key. BOS Accept evaluation and direct staff to an action plan.

Jul 7, 2011

BOS meeting. Contract executed with BDA for preliminary programming and site feasibility study.

Feb 7, 2013

Presentation to BOS regarding programming and conceptual design and costs at \$205 /SF building \$24/SF site

May 15, 2014

BOS meeting Plan of Expenditure

Jul 17, 2014

BOS meeting updated schedule, commented on CASI involvement and cooperation etc.

Dec 4, 2014

BOS meeting to approve BDA final design contract and construction services.

Jun 18, 2015

BOS meeting to revise Plan of Expenditure. Proposed Shelter. 88 dogs, 115 cats, 8 others. 10,183 SF

Requirements

	Original Bid	Proposed Shelter 6/9/15
<u>Adoption</u>		
Dogs	84	50 (+20 with run 2)
Cats	60	60
Other	4	4
<u>Hold / Quarantine</u>		
Dogs	16	18
Cats	36	32
Other	4	4
<u>Exam / Clinic</u>		
Dogs	8	8
Cats	5	5
<u>Isolation</u>		
Dogs	8	4
Cats	5	8
<u>Intake Garage</u>		
Dogs	8	8
Cats	10	10
Other	0	0
<u>Adoption/Hold/Intake</u>		
<u>Dogs</u>	<u>108</u>	<u>76</u>
<u>Cats</u>	<u>106</u>	<u>102</u>
<u>Total Dogs</u>	<u>124</u>	<u>88</u>
<u>Total Cats</u>	<u>116</u>	<u>115</u>
<u>Total Others</u>	<u>8</u>	<u>8</u>

Main points from Programming Summary:

- Entrance Canopy
- Separate Employee Entrance & Surrender/License Entrance
- Inviting Adoption Area
- Spay / Neuter clinic
- Training Room 20 people
- Secure Parking and Intake
- Admin staff spaces

http://sheltermedicine.com/calculating_shelter_capacity

Total Animals (* projected)

2010	2013	2015
1,538	1,692	1,962*

	<u>Adoption/Intake MAX Needs</u>			<u>Adoption/Intake AVG Needs</u>		
	2010	2013	2015	2010	2013	2015
<u>Dogs</u>	99	130	108	89	87	74
<u>Cats</u>	111	89	75	74	60	51

2010 - 10 day hold period, 45 day avg length of stay

2013/2015 - 5 day hold, 30 day avg length of stay

Exhibit A - Amended Cost Summary for Animal Services Facility
June 18th, 2015 Board of Supervisors meeting

	<u>Original Budget</u>	<u>March 2015 Bid</u>	<u>6/18/15 Proposed Budget</u>
<i>Construction</i>	\$ 2,900,000	\$ 4,134,000	\$ 3,350,185
<i>Contingency</i>	\$ 200,000	\$ 200,000	\$ 335,019
<i>FFE Budget</i>	\$ 275,000	\$ 250,000	\$ 225,000
<i>Owner Furnished items for Construction</i>			\$ 41,320
<i>Design, CM, Testing, Inspection</i>	\$ 450,000	\$ 460,695	\$ 460,695
<i>Permitting / Utilities</i>	\$ 75,000	\$ 86,590	\$ 86,590
TOTAL COSTS	\$ 3,900,000	\$ 5,131,285	\$ 4,498,809
<u>Funding</u>			
<i>Infrastructure Tax</i>	\$ 3,700,000	\$ 3,700,000	\$ 4,245,709
<i>CASI</i>	\$ 200,000	\$ 200,000	\$ 193,777
<i>Donations</i>			\$ 59,323
TOTAL FUNDING	\$ 3,900,000	\$ 3,900,000	\$ 4,498,809

Original Building

Building 7,411 SF
 Kennels 3,016 SF
 Intake Garage 1,120 SF
11,547 SF TOTAL

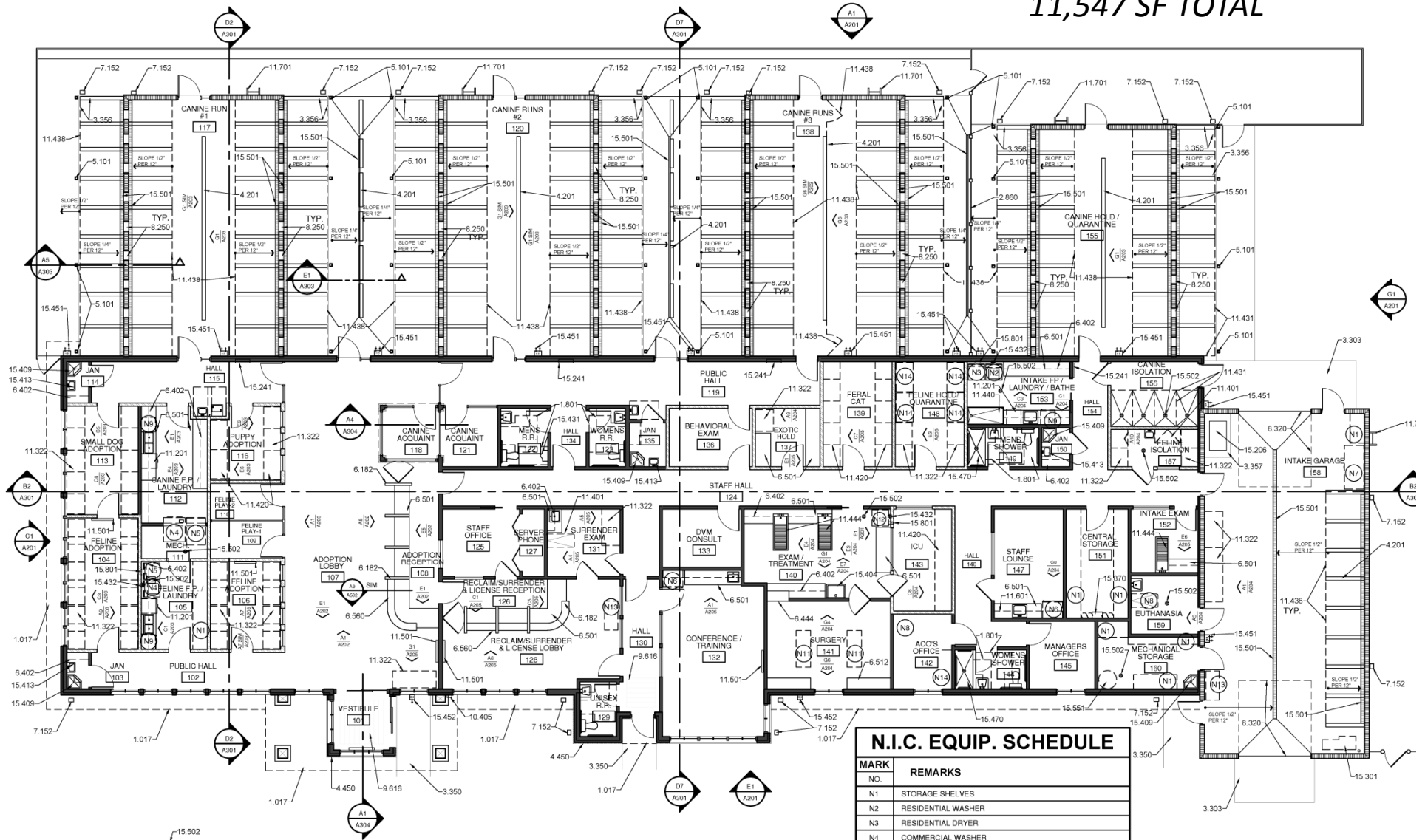
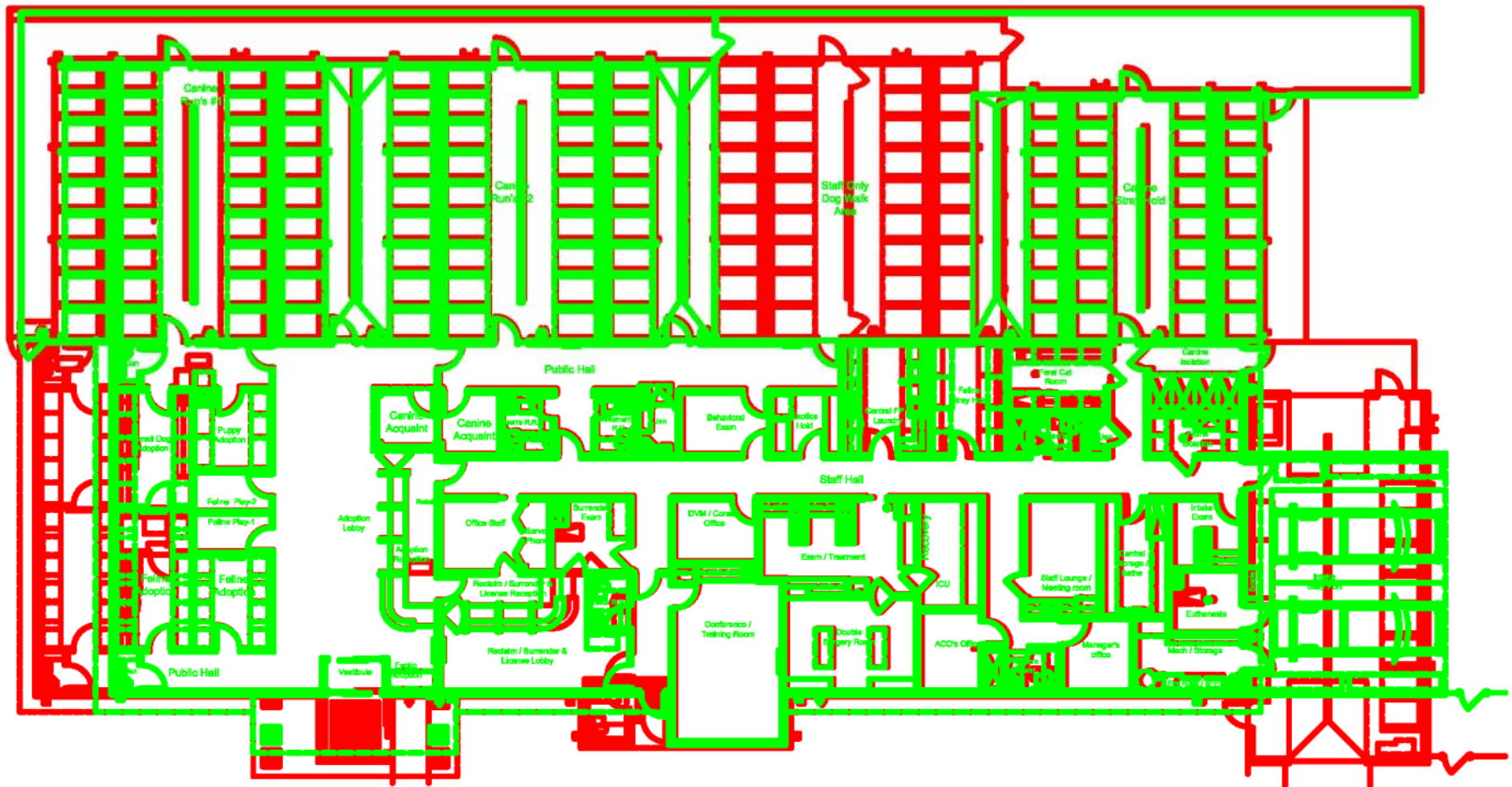


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Value Engineered (VE) Building Layout

Building 6,867 SF
Kennels 2,206 SF
9,073 SF TOTAL



VE Items that staff proposes to place back into the design:

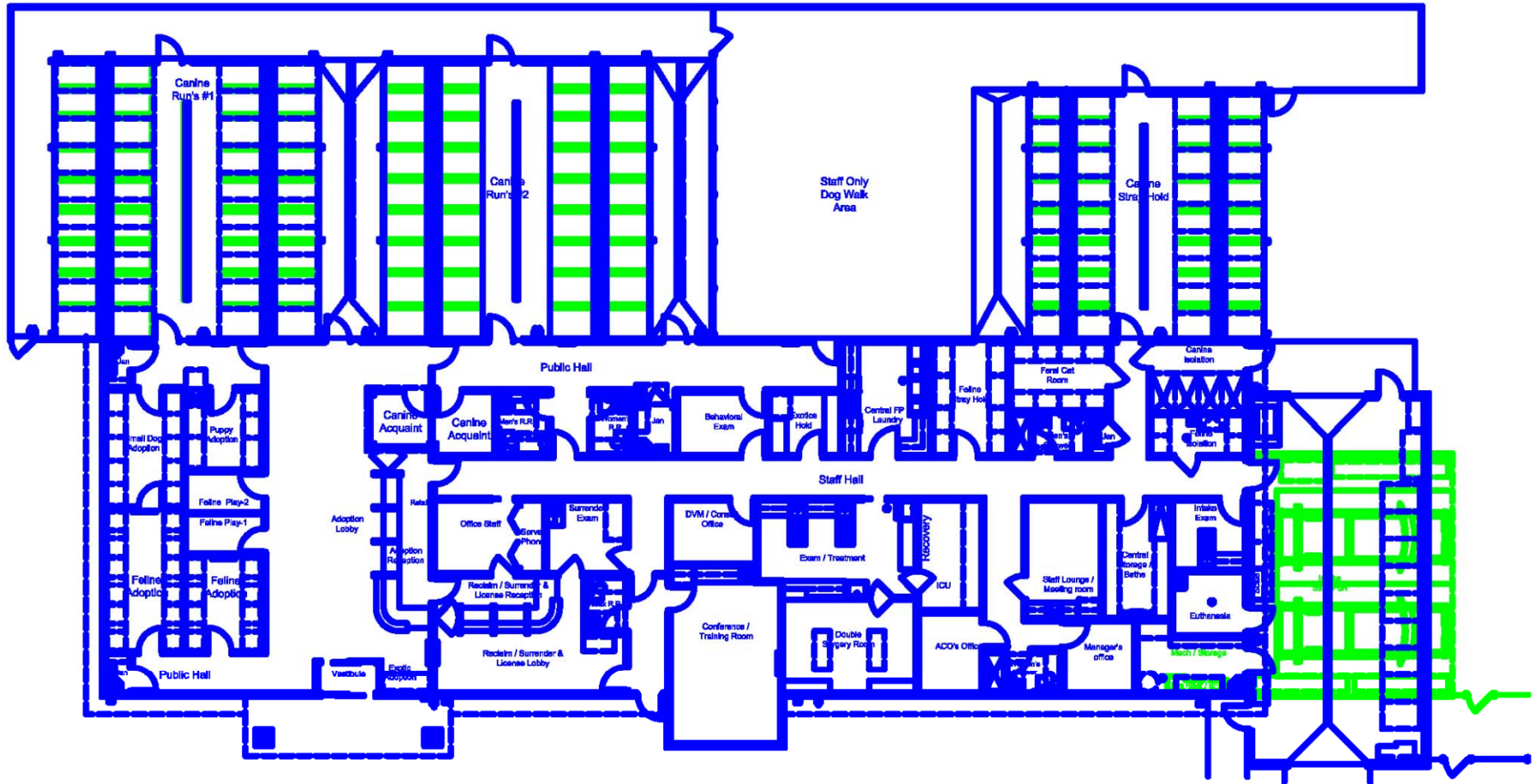
- Build Intake Garage with 2 roll up doors and room for (2) F-250 trucks and intake housing, rather than 3 sided sally port with chain link enclosure and intake garage to be built in future.
- Use Standing Seam Metal Roof rather than asphalt shingle roof.
- Use CMU block run dividing walls in rooms #117, #120, and #155 with front panel gate.
- Use solid surface countertops and tile faced reception desk, rather than laminate.
- Use integral colored scored split face “dry-block” cmu, rather than standard block with color stain and sealer.
- Use epoxy coating on outdoor runs, rather than concrete slab with a sealer.
- Utilize card reader locks at entry points, rather than keyed doors.
- Use LED lighting package rather than florescent package.
- Use steel fencing with automatic gate with card reader, rather than manual chain link. See corporate yard entrance.

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<i>FFE Budget</i>	\$ 275,000	\$ 250,000	\$ 225,000	\$ (50,000)
<i>Owner Furnished items for Construction</i>			\$ 41,320	\$ 41,320
<i>Design, CM, Testing, Inspection</i>	\$ 450,000	\$ 460,695	\$ 460,695	\$ 10,695
<i>Permitting / Utilities</i>	\$ 75,000	\$ 86,590	\$ 86,590	\$ 11,590
				\$ -
TOTAL COSTS	\$ 3,900,000	\$ 5,131,285	\$ 4,498,809	\$ 598,809
				\$ -
<u>Funding</u>				\$ -
<i>Infrastructure Tax</i>	\$ 3,700,000	\$ 3,700,000	\$ 4,245,709	\$ 545,709
<i>CASI</i>	\$ 200,000	\$ 200,000	\$ 193,777	\$ (6,223)
<i>Donations</i>			\$ 59,323	\$ 59,323
TOTAL FUNDING	\$ 3,900,000	\$ 3,900,000	\$ 4,498,809	

Proposed Building

Building 6,867 SF
Kennels 2,206 SF
Intake Garage 1,110 SF
10,183 SF TOTAL



Proposed Building



A1 ARCHITECTURAL FLOOR PLAN

NTS

BUILDING AREA = 8867 SF
 KENNEL PODS = 2206 SF
 GARAGE = 1110 SF
 TOTAL 10,183 SF



PROJECT
 NORTH

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TOTAL FUNDING	\$ 3,900,000	\$ 3,900,000	\$ 4,498,809	

INFRASTRUCTURE SALES TAX REVENUE

- The additional funds necessary for the animal shelter would not be diverted from the other projects approved in the original plan of expenditure.
- Funds are currently available to cover the additional costs to build the animal shelter due to the timing of the other projects included in the plan of expenditure.
- Current sales tax revenue projections exceed the projections used to develop the original plan of expenditure and will support the additional funds needed as set forth in the proposed budget.
- Other Options:
 - Use the excess revenue for other projects allowed by NRS 377B.
 - Use the excess revenue to pay off debt early.