

# ANIMAL SHELTER COALITION FOR EL DORADO COUNTY

January 29, 2012

El Dorado County Board of Supervisors  
330 Fair Lane  
Placerville, CA 95667

Re: January 31, 2012 Board Agenda Item – DOT 1/31/12 Animal Shelter Project and Budget

Members of the Board,

On behalf of Animal Shelter Coalition supporters, I would like to first say we are both surprised and very concerned by the new cost projections presented in your 1/31/12 update. We've asked many times and until now have been informed that, while the budget is very tight and the add alternates would likely not be accomplished, the basic shelter project could be completed (or we'd be very close) with the remaining budget. The \$2million gap now projected is yet another significant challenge in the life of this complicated project. We appreciate the work accomplished by DOT project manager Kris Payne (assigned April 2011) to update the environmental review and complete the many tasks to restart this project after two years of no progress. We recognize, however, that DOT may not be the best fit for managing the building portion of this project, so while we hesitated to speak to County organizational matters, find it necessary to do so now, below.

I'm afraid we find the details of Attachment 10C (completed costs and projected costs) difficult to follow, but it seems that the cost estimate for the shelter building, itself, has not changed a great deal since 2007. Rather, much of the higher costs seem to relate to access and site improvements. For example, are we correct that the 7/2010 \$1.5million estimate for all the site improvements is now estimated at over \$2.3million (including design engineering and construction engineering/admin), while not including site utilities and storm drain costs that were to be in site improvements as they were contemplated in 2010?

As we said in November, we urge the Board to scrutinize the access and site costs as well as Phase 2 (the building) costs to assure cost efficiencies at every step of this project. At this point we additionally urge the Board to:

1. Recognize that we are now 23 months away from termination of the lease on the temporary shelter and the temporary use permit.
2. Commit to completing the whole project – the access road investment needs to take us to a permanent animal shelter.
3. Assign this project to the CAO's office, now.
4. Direct the CAO's office to return to the Board in short order with options for closing the budget gap.

Thank you.



Barbara Lee

Coordinator, Animal Shelter Coalition for El Dorado County