

Animal Shelter Coalition

Summary – January 31, 2012 Board of Supervisors Meeting West Slope Animal Shelter Project Budget Update

At today's Animal Shelter project budget update, Department of Transportation (DOT) staff presented their current estimates for the remaining work to be done on the Shelter Project. DOT's current estimates of costs for remaining work are \$7.9million. This is \$2.1million more than the remaining budget. Much of the new higher estimated costs relate to access road, grading, and utilities or Phase 1 of the project. The construction cost estimate for the shelter building has been in the \$4 - \$4.3million range (not including about \$320,000 of equipment, furnishings and security costs) and seems to still be in that range.

Four Supervisors (Santiago, Briggs, Knight, and Sweeney) reiterated the need to build a permanent shelter.

DOT recommended actions that may address some of the shortfall. Basically DOT was approved to spend \$35,000 more on consultants to possibly save \$480,000 in Phase 1 work. And they got the authorization to remove \$560,000 from the Shelter Facility by cutting \$150,000 of equipment/furnishings and \$410,000 from the facility, as well as removing grading for the pads for the barns (the barns, themselves are an alternative bid item – highly unlikely to be covered in the bids; removing the grading makes it that much more work for any future non profit fundraising effort to build the barns).

Based on current DOT estimates, that leaves a shortfall of about \$1million. Keep in mind that we cannot know just what the actual construction costs will be until it goes out for bid. If bidders can construct the road and water line for under engineers estimates, that good news would mean less dollars coming off the back of the shelter facility – the purpose for this project in the first place. We remain concerned that so much will be spent on road/site improvements/project management that there will be too little left to complete a functional shelter facility. Board members want to get the first phase out to bid. A couple were adamant about making sure we get a shelter out of this project – not just a road. The Board set another status report for February 27th.

Detail of Board action

Board directed DOT to

- spend \$15,000 on a geotechnical consultant to give more information that could potentially reduce the cost of the road earthwork by \$400,000 (possible net savings of \$385,000).
- spend \$20,000 to make changes to the grading and building plans to specify raising the finish grade of the building by four feet, thereby keeping the removed soil from the grading of the road on the site to possibly save \$115,000 (net possible savings of \$95,000).

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Detail of Board Action (cont.)

- Continue to develop Phase 2 construction documents and save an estimated \$560,000 on Phase 2 by cutting the following items from Phase 2 of the Shelter Project:
 - Grading for barn areas and their driveways - \$90,000
 - Equipment and furnishings - \$150,000
 - Landscaping - \$150,000
 - A portion of interior room walls (some interior areas left unfinished until some later date) - \$150,000
 - A portion of asphalt surface paving in the parking lot - \$20,000
- Continue best efforts to prepare the plans to be put out for bid for the animal shelter building with the intent that such plans would bring bids that would be within budget constraints previously established and bring this matter back before the Board on February 27th.