



FY 2017 Recommended Budget Budget Question

Board Question #: 88

BUDGET QUESTION: What is the status of the animal shelter project? How has the scope of the work been revised? What are we getting at the \$3.5M cost? What will we get with the new \$400K cost? Is the \$400K just a “band-aid”?

RESPONSE: Please see the attached Board Communication that was provided to the Board on 3/15/2016.

COUNTY OF SPOTSYLVANIA



BOARD OF SUPERVISORS COMMUNICATION

Date: March 15, 2016

Purpose: Update on Spotsylvania County Animal Control CIP Project

<input type="checkbox"/> BOS Follow-Up	<input type="checkbox"/> Schedule Notes *
<input type="checkbox"/> Future BOS Meeting	<input checked="" type="checkbox"/> Information Only *
<input type="checkbox"/> Emerging Issue	<input type="checkbox"/> Other: _____

* May be combined

Title: Spotsylvania County Animal Shelter Capital Improvement Project

Summary/Analysis:

I attached to this Board Communication a copy of a previous Board Communication sent in November 2015 outlining the options that were originally identified in the study conducted by Moseley Architects of Richmond. The Board in preparation of the 2017 CIP chose to fund option 2 from the original report which would expand the existing facility by an additional 6800 sq ft and renovate the existing space. The County Administrator's Proposed Budget included funding for a \$3.5 million upgrade (renovation & addition) to the Animal Shelter. However, close consideration of the potential for tax rate changes has resulted in review and prioritization of the County Capital Improvements plan. The FY17 budget included eight new debt funded Capital Projects, seven of those projects were deemed critical to the Public Safety dispatch and communication functionality. These projects are necessary to maintain the ability of Public Safety to address law enforcement and human life safety issues. The eighth project for consideration is the Animal Shelter upgrade. This project was planned in response to (1) a need to correct deficiencies noted in inspections performed by the Virginia Department of Agriculture and Consumer Services, Office of Animal Care and Emergency Response, and (2) our desire to add capacity to the facility.

Currently, the project has approximately \$267,665 remaining in the FY16 CIP to cover finalizing the preliminary design and to start final architectural design. Based on preliminary scoping efforts the cost of construction of this facility is

expected to be in the range of \$240 per square foot for building construction and design; this is in addition to any land acquisition or site development costs. County staff has verified that this construction cost unit price falls within the expected range of \$200 to \$250 a square foot, using independent sources.

Option One: Renovation Only

The Virginia Department of Agriculture and Consumer Services, Office of Animal Care and Emergency Response have noted two main deficiencies in the existing shelter's animal holding area. These deficiencies are based around the condition of the existing wall and floor coverings. To address these deficiencies the County is looking at performing a full renovation of the animal holding areas. This renovation would include replacement of the existing floor and wall coverings, replacement of the existing kennel system, and improvements to HVAC and electrical features in this portion of the building. The renovation would not address non-regulatory related concerns due to over-crowding of administrative and adoption space. The estimated renovation cost is approximately \$400,000.

Option Two: Renovation and Expansion per the Approved CIP

This project would include the construction of an approximate 6,800 square foot expansion adjacent to the existing shelter to alleviate space constraints in the adoption and administrative areas (preliminary floor plan attached). This expansion would primarily serve as an adoption space for the facility and include current industry standard features. These features would include "real life" adoption spaces, independent visitation rooms, puppy housing, feline interaction and holding areas, and additional canine and feline adoptions spaces separate from the main holding areas. In addition, the expansion would include administrative support space for the Shelter Manager, a dedicated conference room, and dedicated volunteer space.

The project would also include the proposed renovations of Project One as well as renovations to the existing administrative and clinic space. The renovations would include both administrative support areas for the clinic and increased administrative areas for the Animal Control Officers. Please note that the floor plan changed from the November 2015 communication to address the needs of both the clinic and the animal control officers.


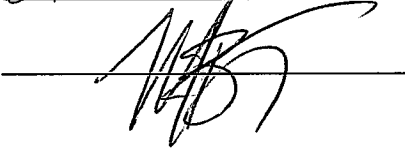
The expansion, including the renovations, is estimated to cost approximately \$3.7 million for design and construction. It should be noted that this option is being developed for preliminary budget estimates. The final scope of this project may be adjusted to ensure the project is delivered within the allocated funding.

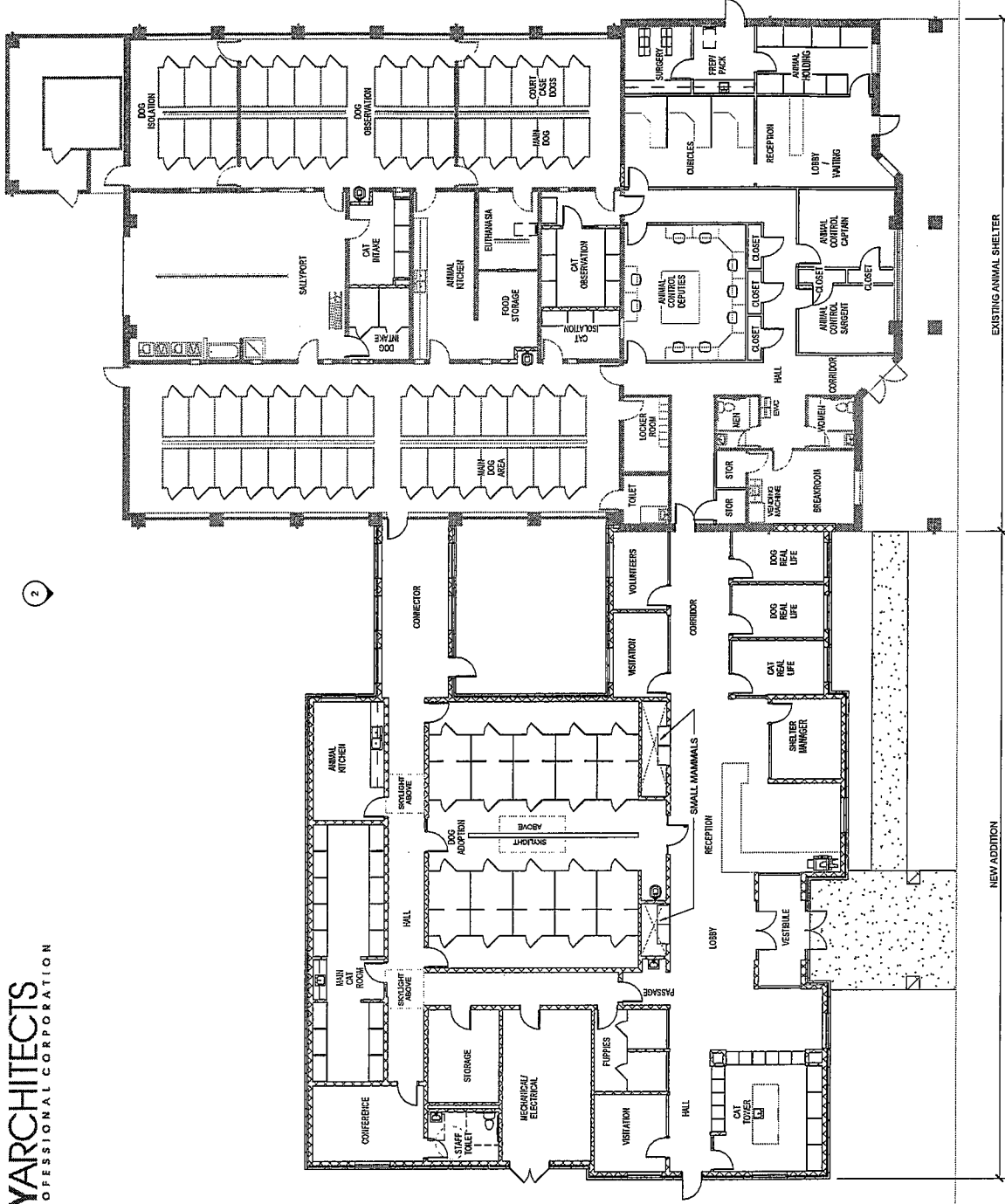
Fiscal Impacts and Availability

The project currently has \$267,655 in uncommitted funds in the FY16 budget; this funding could be committed to the design and construction of the selected option. The renovation project would require \$132,345 being allocated to this CIP project in FY17. If the full expansion/renovation option was explored the FY17 CIP would need to include the \$3.5 million budget allocation.

The inclusion of the \$3.5 million dollar allocation would result in estimated annual debt service fee of \$303,109.

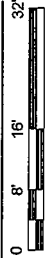
Conclusion Recommended Action: This communication is for informational purposes only. County staff will move forward with the design and construction of the project upon identification of the desired project scope.

Prepared By: 
Reviewed By: 



MAIN PLAN EVALUATION 4

SCALE: 1/16" = 1'-0"



SCALE: 1/16" = 1'-0"

3

2

1

4

COUNTY OF SPOTSYLVANIA



BOARD OF SUPERVISORS COMMUNICATION

Date: November 04, 2015

Purpose: Update on Spotsylvania County Animal Control CIP Project

<input type="checkbox"/> BOS Follow-Up	<input type="checkbox"/> Schedule Notes *
<input type="checkbox"/> Future BOS Meeting	<input checked="" type="checkbox"/> Information Only *
<input type="checkbox"/> Emerging Issue	<input type="checkbox"/> Other: _____

* May be combined

Title: FY17 Spotsylvania County Animal Control Capital Improvement Plan (CIP) Project

Summary/Analysis:

The FY17 proposed CIP has \$3.46 million for construction of improvements to the Spotsylvania County Animal Shelter which services Spotsylvania County and the City of Fredericksburg. The \$3.46 million estimate was provided by the Sheriff's office staff. The facility processed approximately 1,700 animals in 2014 with the City of Fredericksburg contributing 2.5% to 3% of that total. **(Please note the additional background information following the Summary/Analysis section)**

In preparation for allocation of construction funds in the CIP staff from the Spotsylvania County Animal Shelter, Spotsylvania County Animal Control, and the Kincheloe Spay/Neuter Clinic has been working with Moseley Architecture to develop some conceptual cost estimates and options for consideration.

As part of the initial fact finding efforts staff members visited four facilities, including the Lynchburg Humane Society, City of Chesapeake Animal Shelter, Henrico Animal Shelter and the Peninsula Regional Animal Shelter. After visiting these facilities staff was interviewed to determine the wants and needs for each participating group (i.e. clinic, shelter, animal control).

Based on these interviews the consultant looked at the current facility needs and a 20 year needs projection. Based on the program developed, current industry standards and practices, the architects determined the facility would need to be approximately 30,600 sf to meet current needs. The existing facility is 9,800 sf. To meet the 20 year needs projection it is estimated that a 38,800 sf facility will be needed. Based on these anticipated needs, four options were evaluated. A brief synopsis of the each option follows.

Option 1: Construct a new 38,800 sf facility to meet the 20 year needs projection. The conceptual cost estimate for this project is \$14,000,000 in building construction and engineering. An additional \$1,000,000 would be required for property acquisition. This option includes a 5,000 square foot clinic space and 1,900 square foot K-9 Officer support area. The facility would accommodate 19 intake, 42 main holding, 11 isolation/quarantine, 5 court, and 14 adoption spaces for canines. In addition the facility would have 26 intake, 40 main holding, 16 isolation/quarantine, and 21 adoption spaces for felines.

Option 1 Total Cost: \$15,000,000

Option 2: This option would involve building a 6,800 square foot expansion on the existing facility and reworking parking in the vicinity of the complex. Once the expansion was completed, animals would be moved into the expansion for temporary holding while the existing facility was partially renovated to address critical concerns. The total building square footage under this option would be 16,693 square feet. Under this option an alternate location for with the Kincheloe Spay/Neuter Clinic or the animal control officers would need to be evaluated; there is insufficient room for both to occupy the building with this limited expansion. This project would require some additional site work to rework the existing Utility/Public Works parking areas.

Option 2 Total Cost: \$3,000,000.

Option 3: This option would involve a 12,515 square foot expansion and renovation to the existing facility. This expansion would have sufficient room to meet the needs of the Kincheloe Spay/Neuter Clinic and the Animal Control Officers. In order to construct this larger expansion the Utilities/Public Works parking area would need to be relocated resulting in additional property acquisition and site development costs. The cost estimate includes \$500,000 for parking relocation work at the Utilities site. Further refinement of a conceptual plan for the reconfiguration of the utility lot would need to be addressed and could result in higher costs than the \$500,000 allotted for this work.

Option 3 Total Cost: \$6,500,000

Option 4: This option consists of the construction of a 30,615 s.f. facility to meet current space needs with the option to expand the facility at a later time. This facility would be constructed on a parcel large enough to accommodate an additional 8,800 square foot expansion to meet the 20 year space need when applicable. The facility would have adequate space for the Kincheloe Clinic

Space and for K-9 Officer Support. It is estimated that this project would cost around \$10,000,000 plus property acquisition costs of approximately \$1,000,000.

Option 4 Total Cost: \$11,000,000

Land Acquisition: Staff reviewed the available County owned properties that are vacant. The only two potential sites identified include the Livingston Landfill and the pending proffer property associated with the Jackson Village Project. Based on this fact Option 1 and Option 4 will require land acquisition to construct the facility. Option 3 may require land acquisition for development of offset parking for the Utilities/Public Works Department.

Background

Facility Placement Rate: Per the Spotsylvania County Animal shelter the current placement (live/release rate) for dogs is 96%. The current rate for cats is 82%. To qualify for "no kill" the facility must have a placement rate of 90% or higher per industry standard. Currently the Shelter is a "no kill" for dogs but not for cats.

This year the Shelter has euthanized 88 cats compared to 45 cats last year. This increase is due to several compounded factors including ringworm and upper respiratory infection issues. The current cat enclosures, cage proximity, and location (right beside the dog kennel area) cause undue stress to the cats and increases susceptibility to these issues. There is no room to move the cats to any other area.

State Veterinary Inspections: On the most recent state veterinary inspection report the only major issues that were raised involved damage to the floors and walls in the kennel spaces. Staff believes that these damaged areas could be repaired for less than \$250,000. If these issues were addressed the facility would be in state compliance but still limited in terms of space availability. These areas of violation would be addressed in any renovation of the existing facility.

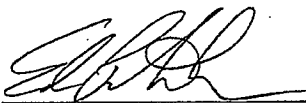
Kincheloe Spay/Neuter Clinic: The Spotsylvania County Animal Shelter has a colocation partnership with the Kincheloe Spay/Neuter Clinic. The Clinic has been in operation since 2000 and spayed/neutered 58,474 animals to date. Typically they are now providing service to approximately 4,000 animals annually.

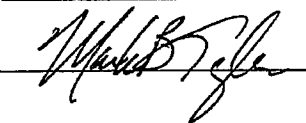
Spotsylvania County Shelter is provided spay/neuter services at a reduced rate of \$65 for dogs and \$45 for cats. The typical outside customer cost is \$105 for dogs and \$60 for cats. In addition the clinic provides a considerable amount of minor treatment to animal from the Shelter at no cost; this defers the need to take the animals to a vet.

With this combined effort of the clinic and the shelter there has been a 45% reduction in the animals being brought to the shelter. In 2012 the shelter serviced 3,004 animals and in 2014 it served 1,642. While the facility serviced a lesser

amount of animals, the facility is undersized for the current level of service. The facility needs to have additional administrative area, adoption area, clinic space, and animal intake/holding areas. The space needs charts provided by the architect confirm these needs.

Conclusion Recommended Action: This communication is for informational purposes only.

Prepared By:  _____

Reviewed By:  _____