



# Juneau Animal Rescue

## Needs Assessment

September 15, 2021

DRAFT



UC DAVIS KORET  
SHELTER MEDICINE  
PROGRAM

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## 1. Executive Summary

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The current shelter was built around 1984 and has received minimal upgrades over the years. In the course of this study, it is determined that a full remodel of the existing facility to deliver sheltering best practices, meet shelter goals, and deliver needed program space is infeasible. The site is too small to allow for a building addition which is required to provide for program area. Cost to repair deficiencies is too great. As a result of these findings, the following recommendations are given.

### Recommendations Summary

- Seek new minimum 2.2 net acre site.
- Build new +/- 16,000 sf building.
- Initiate fundraising campaign.
- Proceed with interim operational recommendations described in Section 7.
- Proceed with interim renovations of existing facility, see Section 6 for full list and identified costs and Section 7 for a description of items.

### Scope of Study

The scope of this study was the Phase 1 needs assessment for Juneau Animal Rescue (JAR) which is the first phase of what is envisioned to be a multi-phased project ultimately delivering a completed built project, either as a remodel of and addition to the existing facility or a new purpose-built shelter. The assessment included data collection, preparation of cad facility base plans prepared from existing as-builts, evaluation of animal data with housing capacity recommendations, a site visit and facility inspection, space programs showing functional design requirements, preliminary master plan options with options along with cost estimates and project schedule.

Three virtual meetings with the Executive Director Samantha Blankenship, the Deputy Director Shane Walker, Bruce Playle and Candace Harrison with Indigo Architects and Dr. Denae Wagner with KSMP started the assessment. The first meeting was used to understand the issues at the existing facility, discuss housing needs, staffing trends and programming and operational goals. The last two meetings were used to present material being developed.

### Site Visit

Bruce Playle with Indigo and Dr. Denae Wagner with Koret Shelter Medicine Program (KSMP) conducted an onsite inspection of the existing facilities on June 25, 2021 and participated in an all-day design charrette with shelter management and key staff. The charrette was used to explore remodel options of the existing facility, discuss best practices, and determine next steps and recommendations moving forward. A follow up meeting with JAR Board members was conducted on the following day to discuss charrette results and opportunities present at the shelter.





## Other studies and information reviewed

Facility as-builts were provided to Indigo and used to develop cad plans for use in this study. Facility photos along with a current staffing was provided, including staff positions needed in the future. Intake data was provided for use in providing the housing recommendations. Planning documents were collected for site constraints (i.e., right of way, property lines and setback limitations).

A Building Structural Condition Assessment dated March 12, 2020, prepared by PND Engineers was provided. The report found that the main structural systems appeared to be in good condition but found that the interior slab on grade show significant signs of settlement in addition to signs of water intrusion in the attic. Cost of recommended structural repairs to correct the slab issue would be significant.

An electrical analysis report dated 3/26/19 prepared by Chatham Electric along with their bid for performing the work was reviewed. The report showed significant upgrades needed.



## 2. Existing Conditions

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### Site Size and Context

Juneau Animal Rescue is located at 7705 Glacier Highway on a 0.56 acre site on 2 parcels. The site is served by City sanitary sewer, water, and electrical service. A propane tank is onsite which provides natural gas. There are no fire hydrants and no fire sprinkler system; however, a heat detection and fire alarm system has been recently installed.

The site is bounded at the north with the main access road and to the east with a developed property and to the west and south with wetlands. See Figure 1. Purchasing the adjacent property was discussed which would give room for expansion but this scenario is unlikely. The property for sale and even if it was, this still would not deliver the required site area to meet all program needs. Trying to develop to the south or west would be challenging and attempting to deal with environmental requirements would be difficult.

Expanding the building on this site was explored, but is problematic as it would further limit parking, would need planning approvals since setbacks would be affected and open space requirements would not meet minimum zoning requirements.



*Figure 1 - Existing Site Context Plan*

## Climate

The climate in Juneau is extremely wet for much of the year, getting on average 236 days per year of precipitation with 80 inches of snow per year compared to the US average of 28 inches. This greatly impacts the functioning of the shelter, especially the ability to exercise dogs outside. Also, draining around the building is poor.

## Building Size and Context

The current 8,090 sf building was originally constructed in 1984. The first floor at 6,900 sf includes all the animal housing areas, public lobby and reception area, all animal support spaces as well as a small vet medical treatment room. Administrative space occupies the second floor at 1,190 sf. Over the years various additions and remodels have occurred to accommodate changing needs. See Figure 2.

The fire alarm system was recently upgraded, and new vinyl windows are in the process of being installed. The mechanical system needs major repairs and/or replacement.

The facility has 45 dog kennels. 10 are used for boarding and doggie daycare. 25 for adoption hold and 10 for impound / quarantine. All are single compartment. The facility has approximately 20 cat cages and two group rooms, one of which has 3 cages. All cat housing is single compartment.

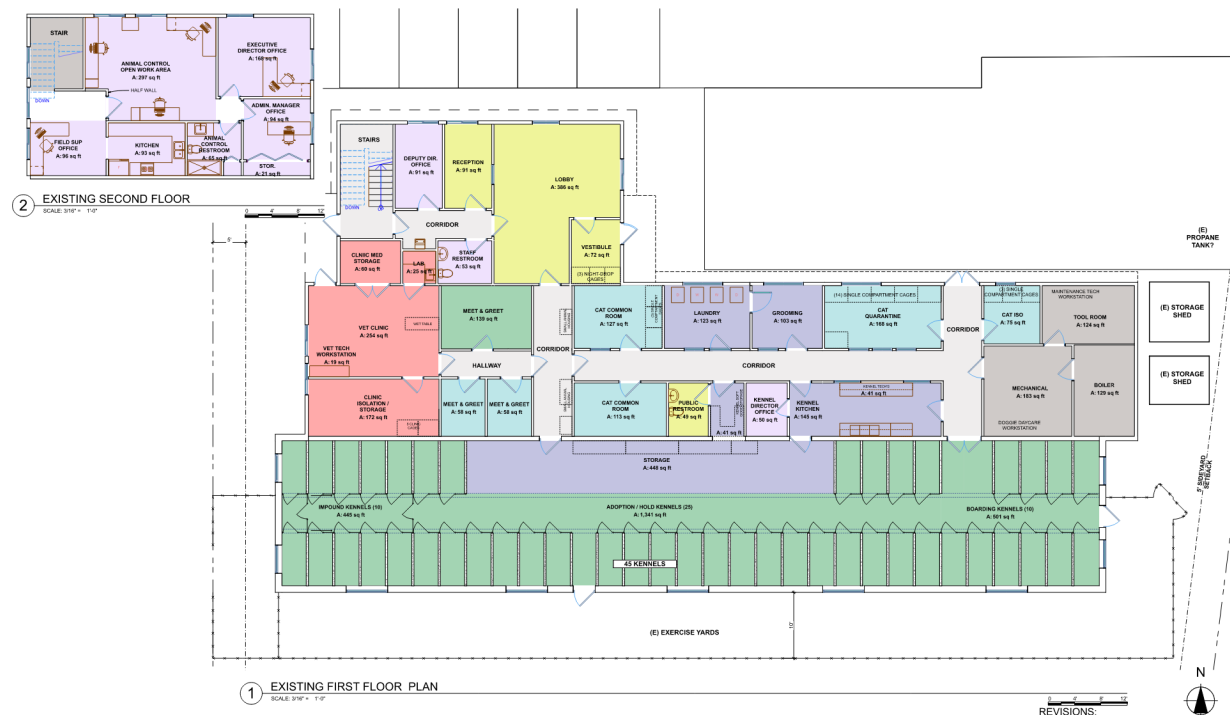


Figure 2 - Existing floor plan

## Summary of Existing Deficiencies

The major deficiencies of the existing facility include:

- Pathways through shelter are not ideal. Cats are immediately adjacent to dog housing, public dogs with daycare and boarding functions are housed with shelter dogs.
- No dog isolation.
- Doggie daycare kennels are in same room as shelter dogs making disease control difficult.
- Kennels lack heating and cooling.
- Lack of adequate support and admin space.
- Animal housing does not meet best practices. No double compartment housing for cats or dogs.
- Heating and ventilation system is not designed for a shelter. Originally set up for 100% outside air which results in too much cold air coming in which causes freezing. No heat recovery loop. Same air is mixing through all rooms.
- No air conditioning which is becoming a problem with hotter summers.
- With the very wet climate, very difficult to get kennels to dry out after cleaning.
- Outdoor dog exercise yards are unpaved and uncovered, making use limited much of the year.
- Site is built out with limited options to expand.
- No vehicle sallyport for safely intaking animals. Currently brought into through vet area.
- No intake rooms. Ideally there would be one for cats and one for dogs.
- Not enough storage.
- Rodent problems. Best mitigation measures are to contain and secure food, eliminating all food sources which can be challenging.
- No dedicated space for small animal housing. Currently use hallway.
- No separate medical housing in vet area.
- Existing concrete slabs are settling, see structural report.

### 3. Needs Assessment

#### Housing Capacity

Dr. Denae Wagner with the KSMP evaluated the intake statistics provided by JAR and has been working with the shelter over the last few years. This provided the basis for the housing capacity recommendations which was then used as the basis for developing the programmatic needs for the shelter. Capacity was based on 2018 / 2019 intake numbers since these are the highest numbers the shelter has seen had and these are the levels anticipated for the future.

#### Dogs

Dog housing capacity needed given live intake of 360 annually (30/ month and around 1/day) is 16 kennels with average length of stay (LOS) of 14 days. Current LOS is 15 days. An open selection model is recommended for most of the housing. 12 is recommended. Four of these kennels are recommended back of house for bite hold and protective custody. These should be larger kennels, close to sallyport and easily accessible to outdoor areas. In addition to the 16 hold/quarantine/adoption/custody units 4 isolation kennels (2 cages and 2 kennels) are also recommended, also back of house. See following table for summary of housing.

| Recommended Canine Housing Units                     |               |  |                       |                  |            |           |
|--|---------------|--|-----------------------|------------------|------------|-----------|
| Annual intake: 360                                   |               | Average Length of Stay: 14 day LOS                               |                       |                  |            |           |
| Housing type   | Housing units | 6' cage  | Standard Kennel 4.5x6 | Large Kennel 6x6 | # of rooms | # of dogs |
| Adoption / Open Hold                                 | 6             | -  | 6                     | -                | 1          | 6         |
| Adoption / Flex                                      | 6             | 2  | 4                     | -                | 1          | 6         |
|  | 12            |  |                       |                  |            | 12        |
| Quarantine/Impound                                   | 4             | 0  | 0                     | 4                | 1          | 4         |
| Isolation  | 4             | 2  | 2                     | 0                | 1          | 4         |
| Medical Housing                                      | -             | -  | -                     | -                | -          | -         |
| <b>Total Housing with Quarantine &amp; Isolation</b> | <b>20</b>     | <b>4</b>   | <b>12</b>             | <b>4</b>         | <b>4</b>   | <b>20</b> |
| Boarding   | 10            | -  | -                     | 10               | 1          | 10        |
| <b>Total Shelter + Boarding Housing</b>              | <b>30</b>     | Comments: All housing to be double compartment kennels and cages |                       |                  |            | <b>30</b> |

Notes:

30/month, 1/day = 16 kennels with average LOS of 14 days

For 10 day LOS, with average intake need 12 housing units and peak intake would need 20.

Current LOS average 15 days

#### Cats

Cat housing capacity needed given live intake of 423 annually (35/month and 1.2 per day with peak month early July with nearly 60) is 25 housing units using a LOS of 21 days. A more ideal LOS would be 10 days for cats where at average intake would need 12 housing units with 20 needed at peak intake. This just means cat housing should be designed to be flexible and with the ability to be repurposed. Recommend open selection housing for most of the cat housing. 20 spaces are recommended with a mix of cages, rooms, group housing. See following table. In addition, 4-6 cages are recommended back of house for isolation / quarantine. Two smaller rooms would be ideal.



| Recommended Feline Housing Units                   |               |               |  |              |                                    |              |
|--|---------------|---------------|--|--------------|------------------------------------|--------------|
| Annual intake: 423                                 |               |               |  |              | Average Length of Stay: 10 day LOS |              |
| Housing type                                       | Housing units | 5' cage/condo | Small room   | Group room   | # of rooms                         | # of cats    |
| Adoption / Open Hold                               | 10            | 8             | 1 (1-2 cats)   | 1 (3-4 cats) | multiple                           | 12-14        |
| Adoption / Flex                                    | 6             | 6             | -  | -            | -                                  | 6            |
| <b>Total Housing</b>                               | <b>16</b>     | <b>14</b>     |  |              |                                    | <b>18-20</b> |
| Quarantine / Isolation                             | 4             | 4             | -  | -            | 1                                  | 4            |
| Isolation  | 2             | 2             | -  | -            | 1                                  | 2            |
| Medical  | -             | -             | -  | -            | -                                  | -            |
| <b>Total Housing w/ Quarantine &amp; Isolation</b> | <b>22</b>     | <b>20</b>     | Comments: All cage housing to be double compartment caging providing 11 ft <sup>2</sup> floor space or greater. All group housing to provide 18 ft <sup>2</sup> or greater/cat housed. |              |                                    | <b>24-26</b> |

Notes:

Intake: 35/month, 1.2/day, peak month July w/ 60

For 10 day LOS, with average intake need 12 housing units and peak intake would need 20.

### Small Animals

A new facility should address small animal housing. The shelter adopts out over 50 small animals a year. Common pets that come into the shelter are ferrets, guinea pigs, red-eared slider turtles, parakeets, rabbits with the occasional lizard, snake, hamster, rat. Currently there is not a dedicated room(s) for this need.

### Doggie Daycare and Boarding

The shelter does a significant amount of daycare and boarding due to the nature of the workforce who are out of town for extended periods of time. There are not many other options in the community to fill this need. These services to the public need to continue. The desire is to expand these services in a new facility.

Currently public dogs are housed with the shelter dogs which is not recommended. In a new shelter public dogs should be separated for shelter dogs for easier disease control. With the size of the shelter, a separate lobby and entrance is not required but would be desirable.

Currently 10 kennels are designated for dog boarding and daycare. In a new facility, the goal would be to provide housing for 8 cats, 14 doggie daycare kennels and 20 boarding kennels.

## Programming

The programming effort took the housing capacity recommendations, existing spaces, program needs identified by JAR as currently provided or missing and identifying future needs.

### Existing

The existing shelter is 8,090 sf with a site area of .56 acres. While most of the animal housing is provide for, it is all single compartment and does not meet sheltering best practices.

### Current Need

The current need determined is 9,800 sf, 1,710 sf over what is available in the current building. This delivers all double compartment housing, minimal required support space and administrative space. This does not provide for future needs and many of the support spaces that would be recommended for a new shelter. It also does not provide for expanded boarding and daycare kennels. See Appendix B for full program detail.

### Future

Providing for all current and future needs with all recommended building and site program areas meeting sheltering best practices requires a 15,000-16,000 facility with minimum 2.2 acre site. Assuming a relatively level site with average net-to-gross profile. This provides for expanded boarding and doggie daycare and vet services functions as well as a multi-purpose classroom space. A new site would be needed to build a shelter this size. The project could be phased. See Appendix D for full program detail and Appendix E for site program showing required site area.

## 4. Master Plan Options

Two master plan options were developed. One fully renovating the existing site and the other showing a new purpose-built shelter on a hypothetical site delivering all program area. Following is a description of each.

### Renovation of existing facility

Minimum program need identified to deliver required capacity, mission driven shelter priorities and goals, and improve existing deficiencies is 9,800 sf. This option was able to deliver 9,600 sf which includes a 1,510 sf addition. The existing facility is 8,090 sf (1<sup>st</sup> floor is 6,900 sf and 2<sup>nd</sup> floor 1,190 sf). This option is not able to provide for future needs, expanded services or many desired program elements but does make significant improvements.

This option significantly improves pathways through the facility for staff, public and animals. Cat rooms are moved to the front of the shelter away from dog housing. All housing shown is double compartment meeting best practices. A small multi-use classroom / meeting space is added along with improved and expanded support space. See Figure 4 and Appendix B for remodel floor plan.

A secure vehicle sallyport is shown with a new dog intake room, eliminating intaking through vet medical treatment room. New covered and paved exercise yards improve the outdoor areas and would extend the use during inclement weather, which is much of the year. See Figure 3.

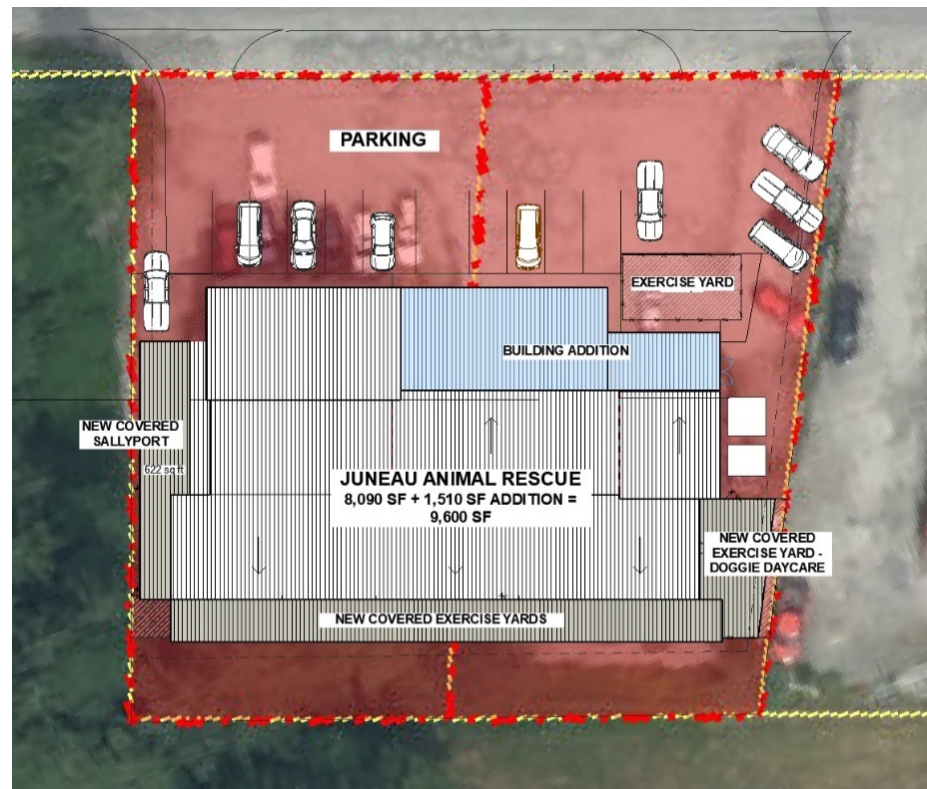


Figure 3 - Site Plan showing improvements on existing site

While this option showed significant improvements with added square footage, the cost to achieve this significant of a remodel was cost prohibitive and would also leave the facility on a site that is completely built out with not options to expand further in the future. The planning commission would need to grant an exemption to build the addition since the open space requirement would not be met.

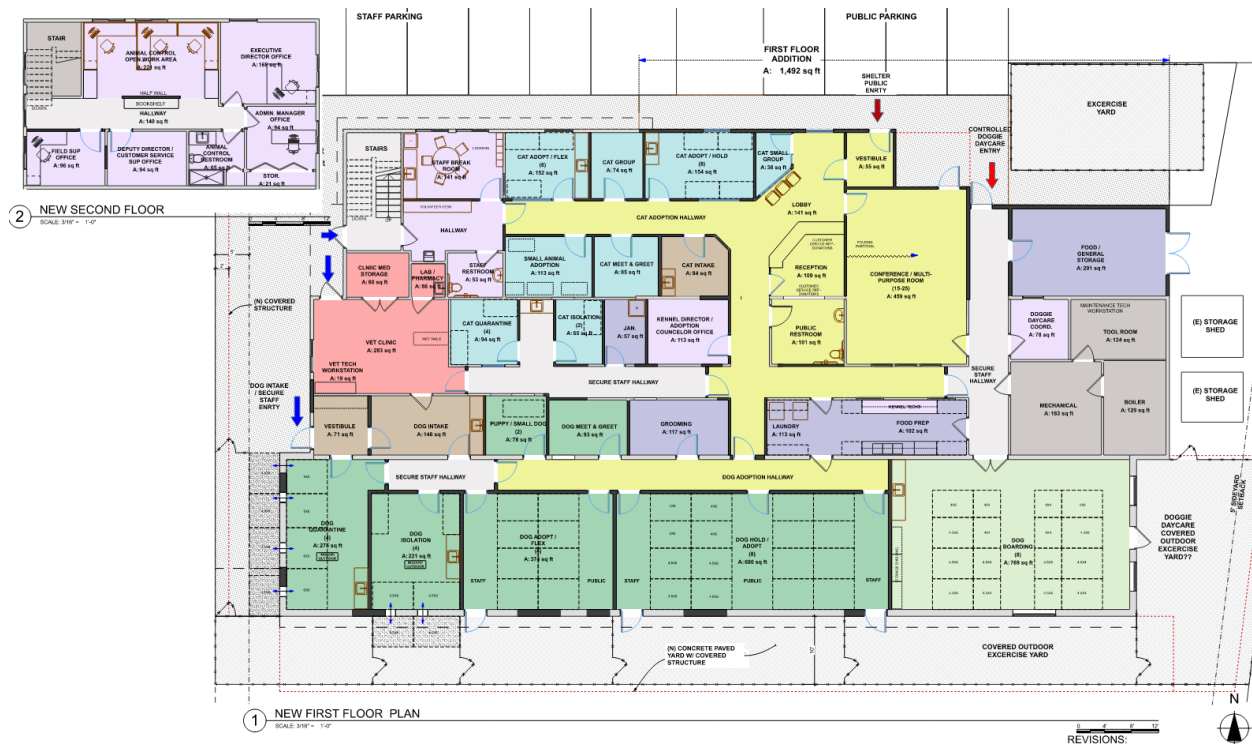


Figure 4 - Remodel Floor Plan of Existing Facility

## New purpose-built shelter on hypothetical site

This option was developed to show what a facility could look like delivering all recommended and desired program spaces with room for future growth and expanded services while meeting all shelter medicine best practices. The plan shows a phased approach with a required site area of 2.2 acres minimum with 10,030 sf required for Phase 1, 5,700 sf for Phase 2 for a total square footage of 15,730 sf. See full program detail in Appendix D. Phasing would allow the project to proceed if the budget did not allow for the full built-out at the start.

Phase 1 would include all recommended animal housing, support space, immediately needed admin space and minimal vet services. Phase 2 would expand boarding functions, add a community classroom, additional admin space for future positions and expanded vet services. See Appendix F for new build floor plans.

JAR provided an edited program identifying pros and cons of each option and identified spaces that the shelter could do without and also spaces that are mission driven and important to remain in Phase 1. See Appendix I. The program should be revisited prior to any design work beginning on the new shelter.



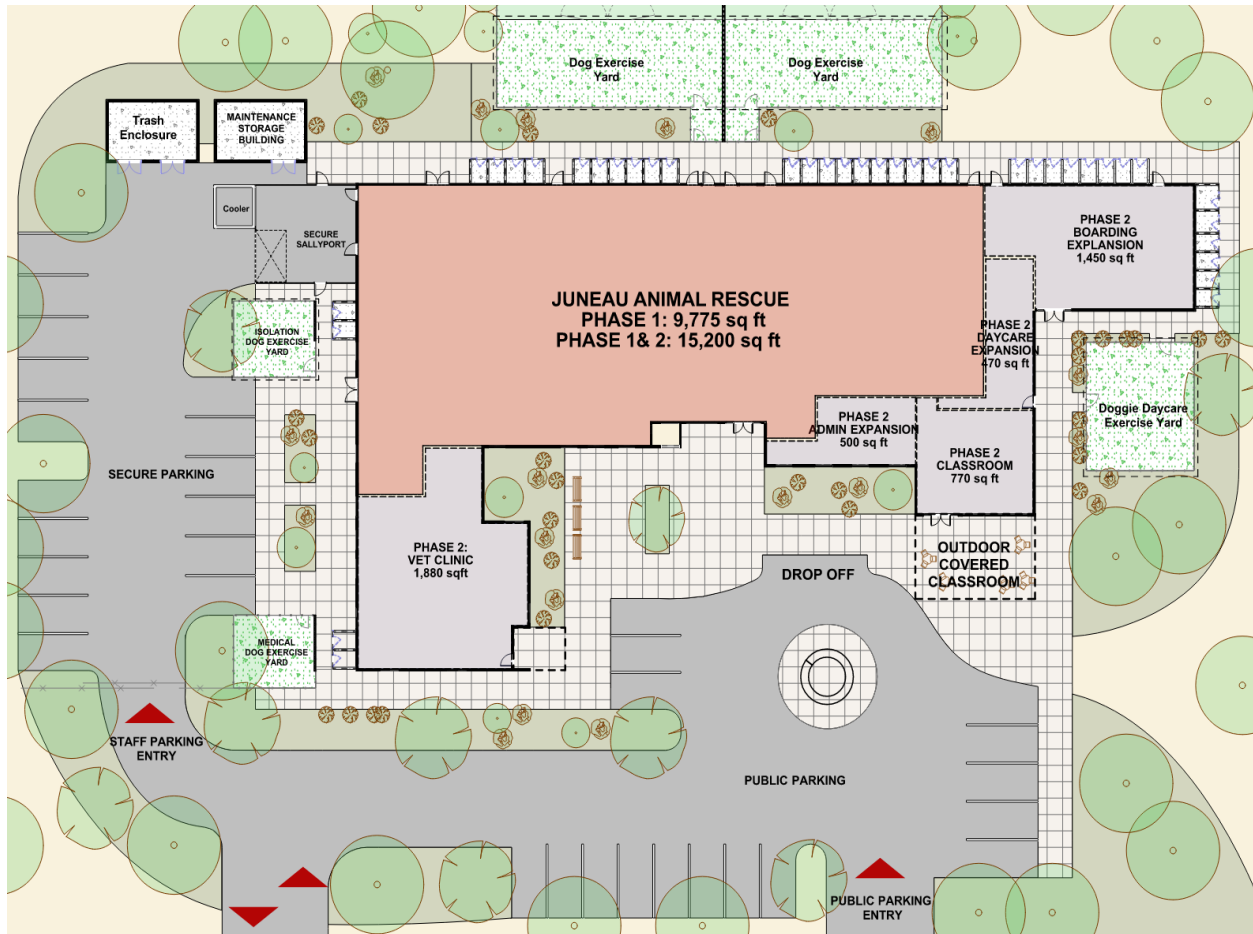


Figure 5 - New Purpose-Built Shelter Hypothetical Site Plan

## Schedule comparison

A preliminary schedule was prepared for a new build project on a new site which identified 21 months for fundraising which would happen concurrently with design as soon as a site is purchased. Design through permit approvals would take approximately 10 months. Bidding and construction for a new build project would take approximately 18 months. A new build project is quite an effort, which is why it makes sense to do minimal improvements at the existing facility to improve conditions while planning proceeds for a new facility.

## Cost comparison of various options

The following options were explored which were taken to senior staff and the Board of Directors.

1. Continuing in the existing 8,090 sf facility.
2. Renovate the existing site, increasing the size of the facility from 8,090 to 9,600 square feet, costing \$7-8 million, not including the cost of renting, and equipping a temporary site for approximately two years.

3. Build a comparable building on a new site, increasing the size of the facility to 9,600 square feet, and costing \$9-10 million, not including the price of land.
4. Build a phased purpose-designed shelter on a new site, increasing the size of the facility to +/- 16,000 square feet at build out, costing \$12-13 million, not including the price of land. Phase 1 would be approximately 10,030 sf with a cost of +/- \$8 million. See Appendix G for full cost detail.

It was agreed that renovation on the current site is not an ideal solution for several reasons:

- A renovated site would still have many limitations and require JAR to move offsite for two years.
- The idea of renting a “big box site” in Juneau isn’t realistic, as there isn’t any, and rent prices would push the pricing into the same realm as a new build.
- The current fill is mostly sand and unstable on this property, and we would risk the same shifting problem in the future.
- We don’t want to have to deal with environmental or wetlands work if we don’t have to.
- Even if we were able to buy the property next door, it would still not give us sufficient room and the other adjacent property is not for sale and located in the wetlands; and
- A larger facility on this site would most likely not meet setback requirements and there would be even less parking area than now, a problem we already struggle with.

## 5. Interim Renovation Plan

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### Proposed Remodel Plan

A renovation plan was developed to show selected improvements that could be done at the shelter for a direct construction cost of \$500,000 while plans move forward on a new site and fundraising efforts. A more complete description of these selected measures can be found in Section 6. See floor plan and functional use diagram following along with renovation costs. Items are listed in relative order of priority. Some items cannot happen independently without doing the associated item. For example, once the dog housing areas are reconfigured, upgrades to the mechanical system will be required. Last, note that the list below exceeds \$500,000 but is meant to be give flexibility and a menu to choose from as funds become available.

### Renovation cost \*

|   |             |
|---|-------------|
| 1. Portalize existing cat housing to make double compartment =                      | \$4,000     |
| 2. Retrofit quarantine kennels w/ guillotine doors for double compartment housing = | \$6,000     |
| 3. Subdivide and reorganize use of dog kennels, add dog intake room =               | \$23,000    |
| 4. Reconstruct cat housing with dog meet & greet for better separation of species = | \$36,000    |
| 5. Build new vehicle sallyport =  | \$130,000   |
| 6. New paving & covered structure at dog exercise yards =                           | \$245,000   |
| 7. Add new conditioned rodent proof storage container =                             | \$10,000    |
| 8. HVAC improvements per new plan with new ventilation system =                     | \$112,000   |
| 9. Retrofit remaining dog kennels with guillotine doors & add 4 new kennels =       | \$25,000    |
| 10. Lobby Improvements with new counseling / meeting room =                         | \$38,000    |
| 11. Doggie daycare new entry and office =   | \$24,000    |
| 12. Resurfacing and epoxy coating at all dog kennels =                              | \$336,000   |
| 13. Replace fluorescent lighting in dog kennel areas with LED lighting =            | \$50,000    |
| 14. Replace remaining non-functioning windows with operable =                       | \$9,000     |
| <hr/>   |             |
| Total =   | \$1,048,000 |

\* Note that these costs do not include accessible upgrades that may be triggered with some of the more intensive remodel items, also not included are project indirect costs for engineering, testing, inspections, permits, etc. Further detailed study may increase costs shown.

The following diagram shows a flow diagram through the shelter indicating improved pathways and better separation of species. Cat housing is now shown to be much closer to the Lobby and more easily accessible to the public coming in to the adopt. It is still closer to dog housing than is desirable. For this reason, acoustic improvements to walls and ceilings under item 4 is recommended to isolate dog noise.

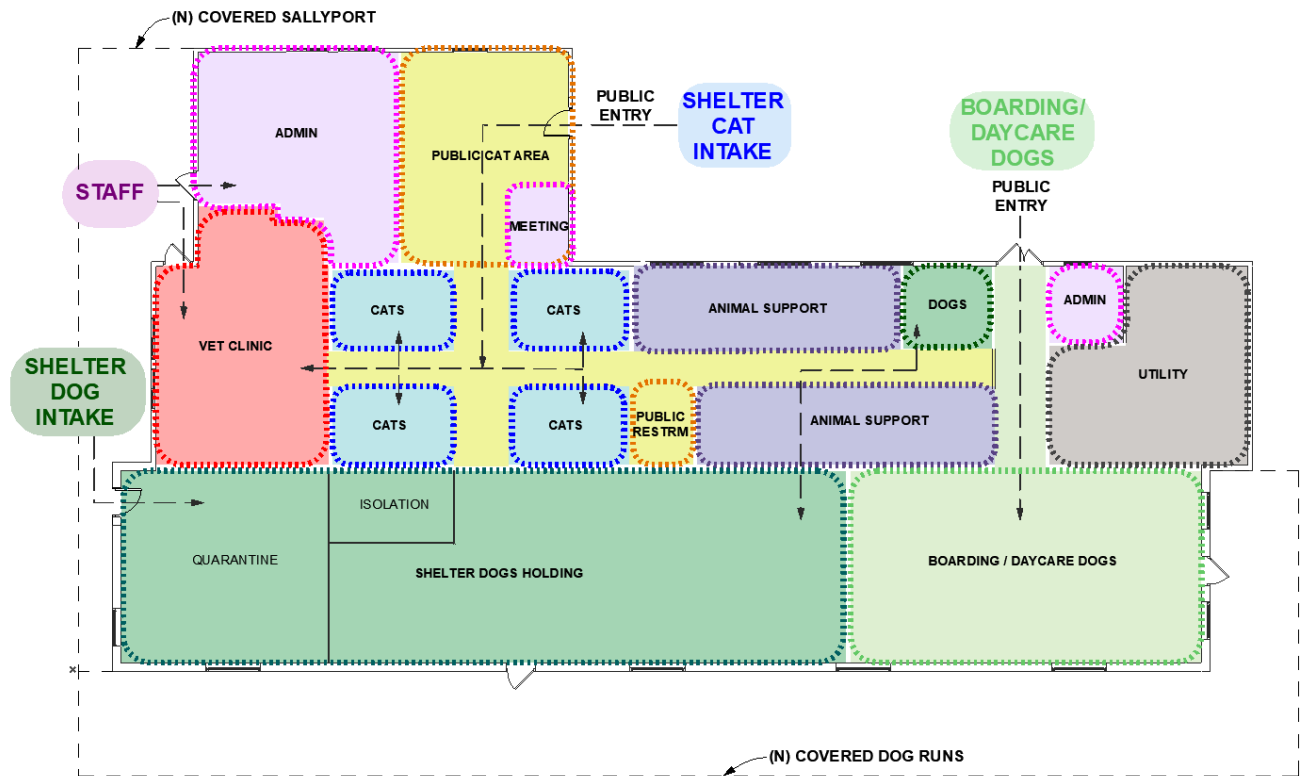


Figure 6 - Flow Diagram of Remodel Plan



## 6. Recommendations

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Our recommendations are as follows:

- Seek new 2.2 acre site.
- Build new +/- 16,000 sf building.
- Initiate fundraising campaign.
- Proceed with interim operational recommendations, see below.
- Proceed with interim renovations of existing facility, see below, and identified costs in Section 5.

### Interim Operational

- Provide quiet time in the kennel area 1 hour where no one goes into the kennel space – one to two times a day.
- Implement other management options in the kennel space to reduce stimulation and noise – use of treat buckets. Identifying kennels as higher or lower stim depending on pathways and traffic and getting high stim dogs into lower stim kennels as much as possible.
- Continue to contain all food sources in rodent proof containers. Seal up locations where mice like to live- under steps etc. Examine exterior of building for points of entry and seal.

### Interim Facility Improvements

- Improve existing cat housing- via portalizing existing housing to make double compartment housing units or purchase of new double compartment housing. Best practice is 8 square feet of floor space or greater for retrofit caging and 11 square feet of floor space for new. If purchasing new, have Dr. Wagner review prior to purchase to insure it will work well and meet best practices for cat cage housing.
- As soon as possible provide hard to handle/dangerous dogs with double compartment housing with a guillotine door so the dog can be safely cared for. Recommend cutting through the concrete wall that is between kennels and retrofit a guillotine door to provide side to side kennel housing.
  - Ideally all your dog housing would be retrofitted to double compartment.
- Separate day care and boarding dogs from shelter dogs in the shelter housing spaces and in the outside yard space. Ideally separate the yards outdoors and place a rolling gate indoors - so you could flexibly adjust to your needs for kennel numbers but try very hard to physically keep these two populations (shelter and public dogs) apart. Further separation of the kennel room (walls) would be helpful to control traffic and thus noise in the dog housing areas.
  - This co-mixing of populations is risky for disease transmission and control and would save a lot of headaches if you get something in the facility from either population of dogs.
    - The shared airspace is of concern too but will likely not be able to be addressed very much until a new facility is built.
    - The continued use of AHP- Rescue - is very highly recommended for all your disinfection needs.
- More separation of species– concentrating the cats in one area of the shelter as best possible (yesterday's drawing is one idea). Continue to explore getting cats out into a satellite building or space. This ultimately seems like it would be the best option in this facility as it would greatly reduce some of the stress cats are experiencing due to dog exposure, might increase cat adoption- due to more public exposure and if in the downtown area - further expose the Juneau community and visitors to your presence and service to the animals and community of Juneau.
- Construct new secure vehicle sallyport (new covered structure, new fencing, new entry door into dog kennels).

- Dog exercise Yard improvements: repave, built covered structure, add fencing to divide yards.
- Add storage space- out of shelter (cargo container, rodent proof shed or the like) for things that can be stored out of the building- this will free up office and working space inside. (Explore conditioning the air in that space to reduce moisture- a mini-split type unit might serve the needs in such a space – check with Bruce on this.)
- Resurfacing and sealing of dog kennels – to improve cleanability.
- Continue to replace nonfunctional windows with windows that open and allow air and light in.
- Replacing florescent lighting in dog kennel area with Led lighting for better illumination and lower electrical costs.
- Establish meeting space off the lobby for flex use for adoption/concerned public, etc. Draft plan shows this meeting room near food prep area, which is not ideal, but is the lowest cost solution. Adding it off the Lobby would require building a new vestibule, using the current vestibule as the meeting room so as not to reduce the size of the retail area.

## 7. Appendices

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### Appendix A – Site Selection Criteria

Following are attributes desirable for a site on which to locate the new Juneau Animal Rescue. These criteria are proposed for use in identifying candidate sites in the County, subject to review by the Committee. It is not likely that any site will meet all criteria, and these criteria are not ranked in importance at this time.

#### 1. Location & Accessibility

- a. Location has good public identity, and is easily found by public visitors, important for facilitating animal adoption by the public. Examples: in town, near shopping, visible from freeway, etc.
- b. Location accessible by public transit is desired.
- c. Location is served by nearby main streets and arterials, making access easy.

#### 2. Environmental & Planning

- a. Adjacent land uses are compatible with intended use as animal shelter.
- b. Any nearby residential uses are far enough away to avoid potential conflict or complaints.
- c. Ideally, use of the site as an animal shelter is a permitted use.
- d. Building permit for use as an animal shelter should require no rezoning or extensive planning approval process, special studies, EIR, etc.

#### 3. Size & Configuration

- a. Site should provide a minimum of 2 acres net usable area to fit building and site programming, this includes 25% future growth factor. Larger sites provide more future growth area.
- b. Site is sufficiently regular in shape allowing functional and efficient facility layout.
- c. Corner sites often provide best public visibility, also the possibility of separating service and public access by locating them on two separate sides of the site.
- d. Minimum primary street frontage of 200-300 feet also allows adequate separation of public and service access.

#### 4. Acquisition & Cost

- a. There is a single owner who is a willing seller at a reasonable, appraised price.
- b. The site is owned by another public agency with whom a swap is possible, helping to reduce or minimize acquisition cost.
- c. Site is already served by adequate utilities: electric power, potable water, fire water, natural gas, storm drainage, sanitary sewer and cable/ fiber.
- d. Site already has emergency vehicle access (EVA) for fire fighting vehicles without the need for roadway improvements or additional roadways to be built.

#### 5. Survivability & Resilience

- a. Animal shelter serves an important support role during public emergencies, e.g. fire, grid outage, other. *\* More discussion needed on impact of that.*
- b. Site is not located in a 100-year FEMA flood zone.
- c. Underground electric service is desirable as it indicates presence of redundant, looped primary feed from serving utility (note: sites with overhead electrical service will not have loop service).
- d. Site is not under flight path within 1 mile of an airport.

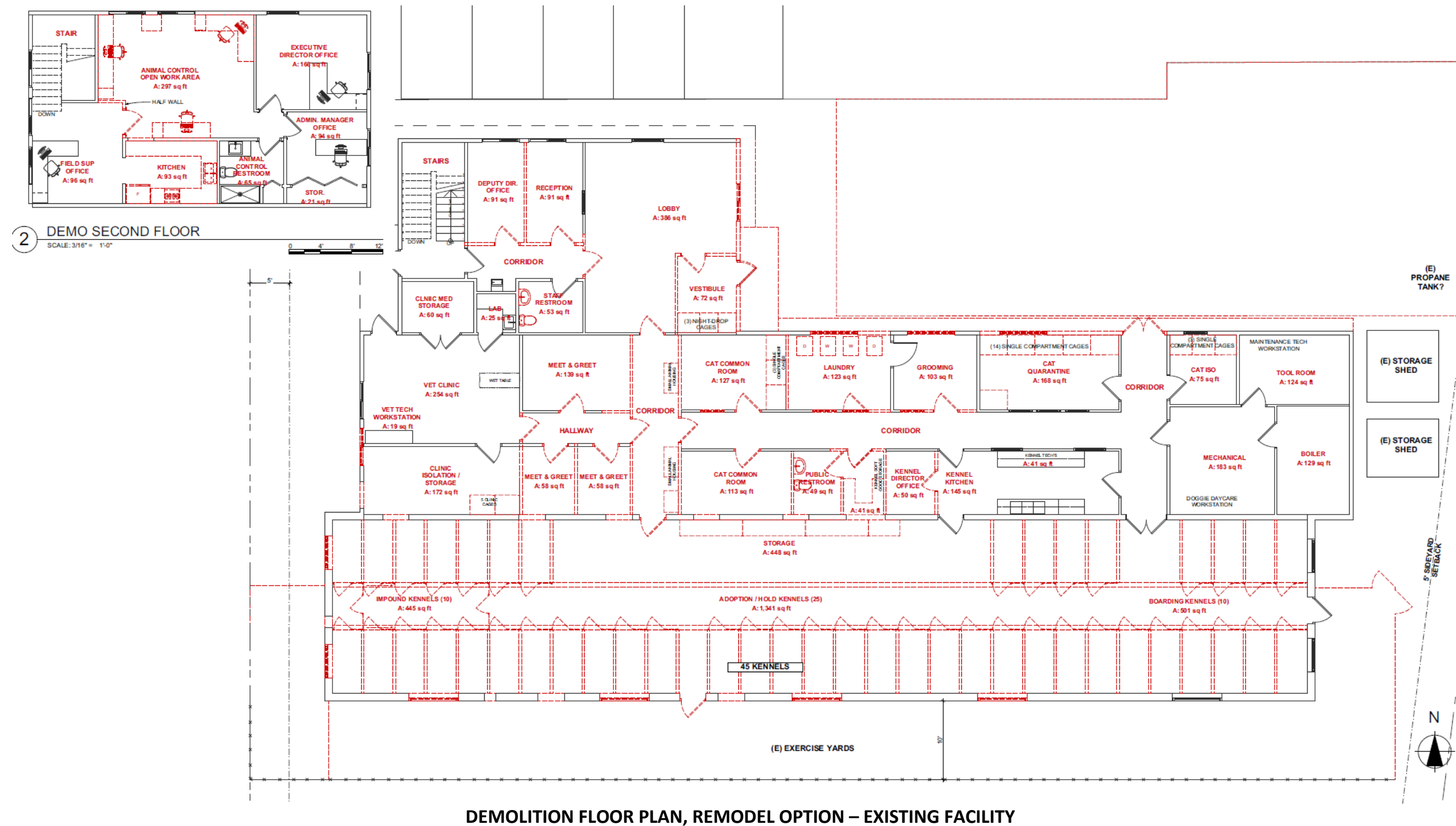
## Appendix B – Remodel Program

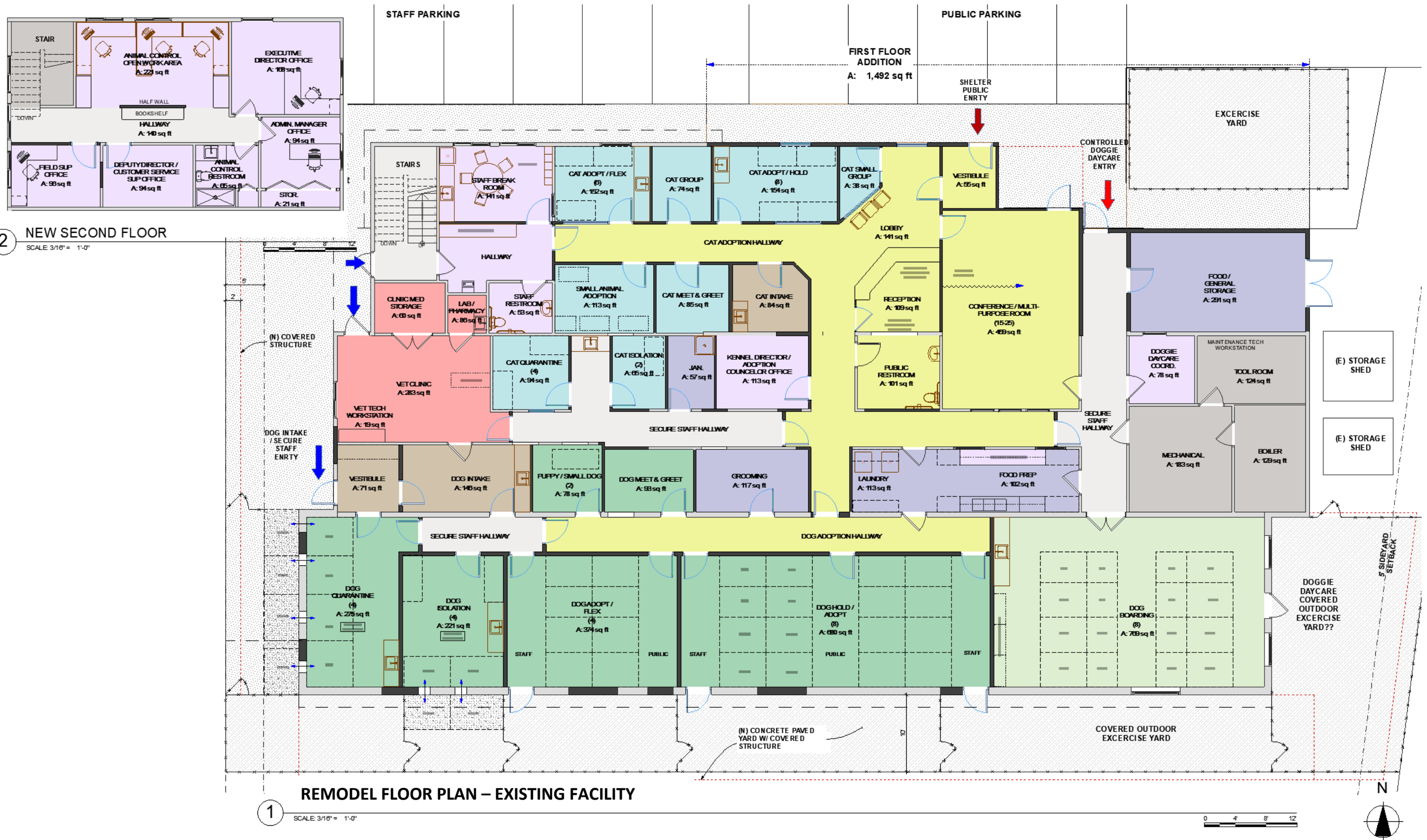
|  | QTY              | Size        | Net S.F.     | Circulation Multiplier | Gross S.F.   | Existing     | Ext.       | Comments                     |
|--|------------------|-------------|--------------|------------------------|--------------|--------------|------------|------------------------------|
| <b>Public Areas / Front Office staff</b>           |                  |             |              |                        |              |              |            |                              |
| Vestibule  | 1                | 8 x 7 =     | 56           | 1.35                   | 76           | 72           |            |                              |
| Lobby / Waiting                                    | 1                | 17 x 12 =   | 190          | 1.35                   | 257          | 386          |            |                              |
| Reception Desk                                     | 2 FTE            | 1 10 x 8 =  | 80           | 1.35                   | 108          | 91           |            |                              |
| Customer Service Rep / Volunteer Coord.            | 0                | 10 x 10 =   | 0            | 1.35                   | 0            | -            |            | at reception desk            |
| Customer Service Rep / Donation Coord.             | 0                | 10 x 10 =   | 0            | 1.35                   | 0            | -            |            | at reception desk            |
| Donation Drop Off                                  | 0                | 8 x 13 =    | 0            | 1.35                   | 0            | -            |            | in lobby                     |
| Counseling Rooms                                   | 0                | 9 x 10 =    | 0            | 1.35                   | 0            | -            |            | not included                 |
| Public Restrooms                                   | 1                | 10 x 9 =    | 90           | 1.35                   | 122          | 49           |            | 1 single occupancy           |
| Janitor Closet                                     | 0                | 4 x 6 =     | 0            | 1.35                   | 0            | -            |            | not included                 |
| Education/ Classroom                               | 0                | 20 x 30 =   | 0            | 1.35                   | 0            | -            |            | not included                 |
| Classroom Patio                                    | 0                | 12 x 14     |              |                        |              |              |            | 0                            |
| Education Storage                                  | 0                | 10 x 14 =   | 0            | 1.35                   | 0            | -            |            |                              |
| Volunteer Room                                     | 1                | 3 x 8 =     | 24           | 1.35                   | 33           | -            |            | counter in open office area  |
|  |                  |             | <b>440</b>   | <b>1.35</b>            | <b>596</b>   | <b>598</b>   | <b>0</b>   |                              |
| <b>Feline and Small Animal</b>                     |                  |             |              |                        |              |              |            |                              |
| Small Animal Adoption                              | 1                | 9 x 10 =    | 90           | 1.35                   | 122          | 33           |            |                              |
| Cat Meet & Greet                                   | 1                | 8.5 x 10 =  | 85           | 1.35                   | 115          | 116          |            |                              |
| Cat Apartment / Small Group                        | 1-2 cats, 1 room | 1 4 x 9 =   | 36           | 1.35                   | 49           | -            |            |                              |
| Catio  | 1                | 4 x 6       | 24           | 1                      |              |              |            | 24                           |
| Cat Group Rooms                                    | 3-4 cats, 1 room | 1 8 x 9 =   | 72           | 1.35                   | 98           | 216          |            |                              |
| Catio  | 1                | 4 x 11      |              | 1                      |              |              |            | 44                           |
| Cat Adoptions/Stray Condos                         | 8 cats           | 8 2.5 x 5 = | 100          | 1.35                   | 135          | 24           |            | sink in room                 |
| Cat Adoption/Flex Condos                           | 6 cats           | 6 2.5 x 5 = | 75           | 1.35                   | 102          | -            |            | sink in each room            |
| Quarantine/ Confiscate                             | 4 cats           | 4 2.5 x 5 = | 50           | 1.35                   | 68           | 168          |            |                              |
| Isolation Ante-Room                                | Off View         | 0 8 x 9 =   | 0            | 1.35                   | 0            | -            |            | not included                 |
| Isolation  | 2 cats           | 2 2.5 x 5 = | 25           | 1.5                    | 38           | 75           |            |                              |
| Cat Prep/ Workroom                                 | 0                | 10 x 9 =    | 0            | 1.35                   | 0            | -            |            | not incl. sinks in each room |
|  |                  |             | <b>557</b>   | <b>1.30</b>            | <b>727</b>   | <b>632</b>   | <b>68</b>  |                              |
| <b>Canine</b>                                      |                  |             |              |                        |              |              |            |                              |
| Dog Meet & Greet                                   | 1                | 9 x 10 =    | 90           | 1.5                    | 135          | 140          |            |                              |
| Stray/Adopt Real Life Rooms                        | 0                | 6 x 6 =     | 0            | 2.35                   | 0            | -            |            | not included                 |
| Outdoor Portion                                    | 0                | 6 x 6       |              |                        |              |              |            | 0                            |
| Stray/Adopt Cage/Puppy                             | 2 dogs           | 2 2.5 x 6 = | 30           | 2.15                   | 65           | -            |            | not included                 |
| Stray/Adopt Standard Kennels                       | 6 dogs           | 6 9 x 12 =  | 648          | 2.15                   | 1,394        | 1,340        |            | indoor / indoor, 4.5x6       |
| Stray/Adopt Flex Kennels                           | 4 dogs           | 4 9 x 12 =  | 432          | 2.15                   | 929          | -            |            | indoor / indoor, 4.5x6       |
| Dog Quar/ Confiscate - Large Kenn Off View, 4 dogs | 4                | 6 x 6 =     | 144          | 2.15                   | 310          | 445          |            |                              |
| Outdoor Portion                                    | 4                | 6 x 6       |              |                        |              |              |            | 144                          |
| Isolation - cage housing                           | Off View, 2 dogs | 2 2.5 x 6 = | 30           | 2.15                   | 65           | -            |            |                              |
| Isolation - standard kennel                        | Off View, 2 dogs | 2 4.5 x 6 = | 54           | 2.15                   | 117          | -            |            | indoor / indoor, 4.5x6       |
| Outdoor Portion                                    | 2                | 4.5 x 6     |              |                        |              |              |            | 54                           |
| Dog Holding Workrooms                              | 0                | 9 x 12 =    | 0            | 1.35                   | 0            | 186          |            |                              |
|  |                  |             | <b>1,428</b> | <b>2.0</b>             | <b>3,015</b> | <b>2,111</b> | <b>198</b> |                              |
| <b>Boarding</b>                                    |                  |             |              |                        |              |              |            |                              |
| Lobby  | 0                | 10 x 12 =   | 0            | 1.5                    | 0            | -            |            | not incl., see shelter lobby |
| Reception  | 0                | 4 x 6 =     | 0            | 1.5                    | 0            | -            |            | not incl., see shelter lobby |
| Doggie Daycare Coordinator                         | 1 FTE            | 1 8 x 9 =   | 72           | 1.35                   | 98           | 40           |            |                              |
| Cat Boarding                                       | 0                | 2.5 x 5 =   | 0            | 1.35                   | 0            | -            |            | not included                 |
| Doggie Daycare Kennels                             | 0                | 8 x 12 =    | 0            | 2.15                   | 0            | 501          |            | same kennels as boarding     |
| Dog Boarding                                       | 8 dogs           | 8 8 x 12 =  | 768          | 2.15                   | 1,652        | 501          |            | indoor / indoor, 4x6         |
|  |                  |             | <b>840</b>   | <b>1.7</b>             | <b>1,750</b> | <b>1,042</b> | <b>0</b>   |                              |
| <b>Support Spaces</b>                              |                  |             |              |                        |              |              |            |                              |
| Laundry & Clean Laundry Storage                    | 1                | 12 x 10 =   | 120          | 1.33                   | 160          | 123          |            |                              |
| General Storage                                    | 1                | 15 x 12 =   | 180          | 1.33                   | 240          | 41           |            |                              |
| Food Storage                                       | 0                | 11 x 18 =   | 0            | 1.33                   | 0            | 448          |            | rodent proof, lined walls    |
| Grooming   | 1                | 11 x 12 =   | 132          | 1.33                   | 176          | 103          |            |                              |
| Food Prep/Dish Cleaning Room                       | 1                | 9 x 12 =    | 108          | 1.33                   | 144          | 186          |            |                              |
| Maintenance / Tool Room                            | 1                | 9.2 x 14 =  | 124          | 1.00                   | 125          | 124          |            |                              |
| Mechanical / Boiler Room                           | 1                | 23 x 14 =   | 311          | 1.00                   | 311          | 311          |            |                              |
| Electrical Room                                    | 0                | 10 x 12 =   | 0            | 1.33                   | 0            | -            |            |                              |
| Data Room  | 0                | 10 x 12 =   | 0            | 1.33                   | 0            | -            |            |                              |
| Euthanasia   | 0                | 10 x 14 =   | 0            | 1.33                   | 0            | -            |            |                              |
| Central Cleaning Pump Room                         | 0                | 6 x 8 =     | 0            | 1.33                   | 0            | -            |            | not included                 |
| Freezer  | 0                | 10 x 16     |              |                        |              |              |            | 0 verify                     |
|  |                  |             | <b>975</b>   | <b>1.27</b>            | <b>1,155</b> | <b>1,336</b> | <b>0</b>   |                              |



|   |                    |   |            |                          |             |               |              |                    |                     |
|---|--------------------|---|------------|--------------------------|-------------|---------------|--------------|--------------------|---------------------|
| <b>Intake Processing</b>                      |                    |   |            |                          |             |               |              |                    |                     |
| Sallyport                                     | 2 bays incl. a.c.  | 1 | 15 x 40 =  |                          |             |               |              | 600                |                     |
| Cat Intake Room                               |                    | 1 | 10 x 10 =  | 100                      | 1.35        | 135           | -            |                    |                     |
| Dog Intake Room                               |                    | 1 | 10 x 14 =  | 140                      | 1.35        | 189           | -            |                    |                     |
| Behavior Assessment                           |                    | 0 | 14 x 20 =  | 0                        | 1.35        | 0             | -            |                    | not included        |
|   |                    |   |            | <b>240</b>               | <b>1.35</b> | <b>324</b>    | <b>0</b>     | <b>600</b>         |                     |
| <b>Administration</b>                         |                    |   |            |                          |             |               |              |                    |                     |
| Staff Restrooms - Admin                       |                    | 1 | 8 x 7 =    | 56                       | 1.35        | 76            | 53           |                    | 2 single occupancy  |
| Staff Restrooms - Animal Control              |                    | 1 | 9 x 9 =    | 81                       | 1.35        | 110           | 65           |                    | 2 single occupancy  |
| Staff Break Room                              |                    | 1 | 14 x 14 =  | 189                      | 1.35        | 256           | 93           |                    | with lockers        |
| Shelter Staff                                 |                    |   |            |                          |             |               |              |                    |                     |
| Executive Director Office                     |                    | 1 | 12 x 14 =  | 168                      | 1.35        | 227           | 168          |                    |                     |
| Deputy Director Office / Customer Service Rep |                    | 1 | 10 x 12 =  | 120                      | 1.35        | 162           | 91           |                    | near public lobby   |
| Administrative Manager                        |                    | 1 | 9.4 x 10 = | 94                       | 1.35        | 127           | 94           |                    |                     |
| Volunteer Director                            |                    | 0 | 10 x 12 =  | 0                        | 1.35        | 0             | -            |                    | not included        |
| Development / Fundraising Coordinator         |                    | 0 | 10 x 12 =  | 0                        | 1.35        | 0             | -            |                    |                     |
| Kennel Director / Adoption Counselor Office   |                    | 1 | 8 x 9 =    | 72                       | 1.35        | 98            | 50           |                    |                     |
| Kennel Technician                             | 5 staff, share 3 v | 2 | 2.5 x 4 =  | 20                       | 1.35        | 27            | 41           |                    |                     |
| Groomer                                       |                    | 0 | 6 x 8 =    | 0                        | 1.35        | 0             | -            |                    | desk in Grooming Rm |
| Maintenance Technician                        | 1 workstation      | 0 | 6 x 8 =    | 0                        | 1.35        | 0             | -            |                    | desk in Tools Room  |
| Conference Room                               | 6-8 people         | 1 | 12 x 14 =  | 168                      | 1.35        | 227           | -            |                    |                     |
| Office Supply / Copy Room                     |                    | 0 | 10 x 12 =  | 0                        | 1.35        | 0             | -            |                    |                     |
| File Storage                                  |                    | 1 | 4 x 7 =    | 28                       | 1.35        | 38            | 24           |                    |                     |
| Animal Control Services                       |                    |   |            |                          |             |               |              |                    |                     |
| Animal Control Director / Office office       |                    | 1 | 10 x 12 =  | 120                      | 1.35        | 162           | 96           |                    |                     |
| Animal Control Officer Work St:3 workstations |                    | 3 | 6 x 7 =    | 126                      | 1.35        | 171           | 297          |                    |                     |
| Field Officer Interview Room                  |                    | 0 | 10 x 10 =  | 0                        | 1.35        | 0             | -            |                    | not included        |
| Secure Animal Control Storage                 |                    | 0 | 10 x 6 =   | 0                        | 1.35        | 0             | -            |                    |                     |
|   |                    |   |            | <b>1,242</b>             | <b>1.35</b> | <b>1,681</b>  | <b>1,072</b> | <b>0</b>           |                     |
| <b>Vet Care</b>                               |                    |   |            |                          |             |               |              |                    |                     |
| Vestibule                                     |                    | 0 | 8 x 8 =    | 0                        | 1.35        | 0             | -            |                    | not included        |
| Lobby   |                    | 0 | 12 x 10 =  | 0                        | 1.35        | 0             | -            |                    | not included        |
| Restroom                                      |                    | 0 | 7 x 8 =    | 0                        | 1.35        | 0             | -            |                    | see Support Spaces  |
| Exam Rooms                                    |                    | 0 | 10 x 10 =  | 0                        | 1.35        | 0             | -            |                    | not included        |
| Lab/Pharmacy                                  |                    | 1 | 4.2 x 6 =  | 25                       | 1.00        | 26            | 25           |                    |                     |
| Vet Tech / Clinical Supervisor                | workstation        | 1 | 4 x 6 =    | 24                       | 1.00        | 24            | 19           |                    |                     |
| X-ray   |                    | 0 | 10 x 9 =   | 0                        | 1.35        | 0             | -            |                    | not included        |
| Medical Treatment Room                        |                    | 1 | 13 x 20 =  | 254                      | 1.00        | 254           | 254          |                    |                     |
| Storage                                       |                    | 1 | 8 x 5.5 =  | 44                       | 1.00        | 44            | 60           |                    |                     |
| Pack/Prep                                     |                    | 1 | 10 x 13 =  | 130                      | 1.35        | 176           | -            |                    | not included        |
| Surgery Room                                  | 1 tables           | 0 | 10 x 12 =  | 0                        | 1.35        | 0             | -            |                    | not included        |
| Recovery Beach                                |                    | 0 | 4 x 16 =   | 0                        | 1.35        | 0             | -            |                    | not included        |
| Post Op Cats                                  | 12 cats            | 0 | 2.5 x 4 =  | 0                        | 2           | 0             | -            |                    | not included        |
| Post Op Dog Runs                              | 2 runs, 6 cages    | 0 | 10 x 20 =  | 0                        | 1.35        | 0             | -            |                    | not included        |
| Medical Cats                                  |                    | 0 | 2.5 x 5 =  | 0                        | 2           | 0             | 172          |                    | housed in gen. pop. |
| Medical Cages for Dogs                        |                    | 0 | 2.5 x 6 =  | 0                        | 2           | 0             |              |                    | housed in gen. pop. |
| Medical Runs for Dogs                         |                    | 0 | 4 x 6 =    | 0                        | 2.65        | 0             |              |                    | housed in gen. pop. |
| Outdoor Portion                               |                    | 1 | 4 x 6 =    |                          |             |               |              | 24                 |                     |
| Veterinary Office                             | 1 FTE              | 0 | 10 x 12 =  | 0                        | 1.35        | 0             | -            |                    | not included        |
| Janitorial                                    |                    | 0 | 4 x 6 =    | 0                        | 1.35        | 0             | -            |                    | not included        |
| Medical Gas Closet                            |                    | 0 | 6 x 8 =    | 0                        | 1.35        | 0             | -            |                    | not included        |
|   |                    |   |            | <b>477</b>               | <b>32</b>   | <b>524</b>    | <b>530</b>   | <b>24</b>          |                     |
| <b>Interior Totals</b>                        |                    |   |            | <b>6,200</b>             |             | <b>9,800</b>  | <b>7,400</b> | <b>890 rounded</b> |                     |
|   |                    |   |            | <b>Efficiency Factor</b> | <b>63%</b>  |               | <b>91%</b>   |                    |                     |
|   |                    |   |            | <b>Existing s.f.</b>     |             |               | <b>8,088</b> |                    |                     |
| <b>Exterior Covered</b>                       |                    |   |            |                          |             |               |              |                    |                     |
| Outdoor Staging Area with crate wash station  |                    | 1 | 40 x 20 =  | 800                      |             |               |              | 800                |                     |
| Storage Shed                                  |                    | 2 | 10 x 12 =  | 240                      |             |               | 150          | 400                |                     |
| Dog Exercise Area                             |                    | 1 | 30 40 =    | 1,200                    |             |               | 1,300        | 1,200 covered      |                     |
| Dog Exercise Area - Large                     |                    | 1 | 30 60 =    | 1,800                    |             |               |              | 1,800 covered      |                     |
| Dog Exercise Area - Daycare & Boarding        |                    | 1 | 30 60 =    | 1,800                    |             |               |              | 1,800 covered      |                     |
|   |                    |   |            |                          |             |               |              | <b>6,000</b>       |                     |
| <b>Exterior Covered Totals</b>                |                    |   |            |                          |             |               |              | <b>6,890</b>       |                     |
| <b>Interior &amp; Exterior Covered Totals</b> |                    |   |            |                          |             | <b>16,690</b> |              |                    |                     |

Appendix C – Remodel Plans





## Appendix D – New Build Building Program

|   |  | QTY | Net S.F. | Circulation<br>Multiplier | Phase 1<br>Gross<br>S.F. | Phase 2<br>Gross<br>S.F. | Exterior<br>Phase 1 | Exterior<br>Phase 2 | Comments                         |
|---|--|-----|----------|---------------------------|--------------------------|--------------------------|---------------------|---------------------|----------------------------------|
| Public Areas / Front Office staff                   |  |     |          |                           |                          |                          |                     |                     |                                  |
| Vestibule   |  | 1   | 70       | 1                         | 70                       | -                        |                     |                     |                                  |
| Lobby / Waiting, incl. retail                       |  | 1   | 300      | 1                         | 300                      | -                        |                     |                     |                                  |
| Reception Desk                                      |  | 1   | 90       | 1                         | 90                       | -                        |                     |                     |                                  |
| Customer Service Rep / Volunteer Coord.             |  | 0   | 0        | 1                         | 0                        | -                        |                     |                     | at reception desk w/ shared ws   |
| Customer Service Rep / Donation Coord.              |  | 0   | 0        | 1                         | 0                        | -                        |                     |                     | at reception desk w/ shared ws   |
| Donation Drop Off                                   |  | 0   | 0        | 1.25                      | 0                        | -                        |                     |                     | in Lobby or vestibule            |
| Counseling Room                                     |  | 1   | 90       | 1.25                      | 113                      | -                        |                     |                     |                                  |
| Public Restrooms                                    |  | 2   | 160      | 1.25                      | 200                      | -                        |                     |                     | Men's & Women's                  |
| Janitor Closet                                      |  | 1   | 95       | 1.25                      | 119                      | -                        |                     |                     |                                  |
| Education/ Classroom                                |  | 1   | 600      | 1                         | -                        | 600                      |                     |                     |                                  |
| Classroom Patio                                     |  | 0   |          |                           |                          |                          |                     | 450                 |                                  |
| Education Storage                                   |  | 1   | 70       | 1                         | -                        | 70                       |                     |                     |                                  |
| Volunteer Room                                      |  | 1   | 220      | 1.33                      | 293                      | -                        |                     |                     |                                  |
|   |  |     | 1,695    | 1.11                      | 1,185                    | 670                      | 0                   | 450                 |                                  |
| Feline and Small Animal                             |  |     |          |                           |                          |                          |                     |                     |                                  |
| Small Animal Adoption                               |  | 1   | 92       | 1.25                      | 115                      | -                        |                     |                     |                                  |
| Cat Meet & Greet                                    |  | 1   | 100      | 1.25                      | 125                      | -                        |                     |                     |                                  |
| Cat Apartment / Small Group                         |  | 1   | 60       | 1.25                      | 75                       | -                        |                     |                     |                                  |
| Catio   |  | 0   |          |                           |                          |                          | 0                   | 0                   |                                  |
| Cat Group Room                                      |  | 1   | 78       | 1.25                      | 98                       | -                        |                     |                     |                                  |
| Catio   |  | 1   |          |                           |                          |                          | 45                  | 45                  |                                  |
| Cat Adoptions/Stray Condos                          |  | 1   | 220      | 1.25                      | 275                      | -                        |                     |                     | sink in room                     |
| Cat Adoption/Flex Condos                            |  | 1   | 170      | 1.25                      | 213                      | -                        |                     |                     | sink in each room                |
| Quarantine/ Confiscate                              |  | 1   | 112      | 1.25                      | 140                      | -                        |                     |                     |                                  |
| Isolation   |  | 1   | 97       | 1.25                      | 122                      | -                        |                     |                     | w/ sink in room                  |
| Cat Prep/ Workroom                                  |  | 0   | 0        | 1.25                      | 0                        | -                        |                     |                     | not included, sinks in each room |
|   |  |     | 929      | 1.25                      | 1,163                    | 0                        | 45                  | 45                  |                                  |
| Canine  |  |     |          |                           |                          |                          |                     |                     |                                  |
| Dog Meet & Greet                                    |  | 1   | 107      | 1.25                      | 134                      | -                        |                     |                     |                                  |
| Stray/Adopt Cage/Puppy                              |  | 1   | 80       | 1.25                      | 100                      | -                        |                     |                     |                                  |
| Stray/Adopt Standard Kennels                        |  | 1   | 408      | 1.75                      | 714                      | -                        |                     |                     |                                  |
| Outdoor Portion                                     |  | 1   |          |                           |                          |                          | 164                 |                     |                                  |
| Stray/Adopt Flex Kennels                            |  | 1   | 284      | 1.75                      | 497                      | -                        |                     |                     |                                  |
| Outdoor Portion                                     |  | 4   |          |                           |                          |                          | 108                 |                     |                                  |
| Dog Quarantine/ Confiscate - Large Off View, 4 dogs |  | 1   | 300      | 1.75                      | 525                      | -                        |                     |                     |                                  |
| Outdoor Portion                                     |  | 1   |          |                           |                          |                          | 108                 |                     |                                  |
| Isolation - (2) cage housing, (2) ker Off View      |  | 1   | 195      | 1.25                      | 244                      | -                        |                     |                     | w/ sink in room                  |
| Outdoor Portion                                     |  | 1   |          |                           |                          |                          | 58                  |                     |                                  |
| Dog Holding Workrooms                               |  | 1   | 103      | 1.25                      | 129                      | -                        |                     |                     |                                  |
|   |  |     | 1,477    | 1.5                       | 2,343                    | 0                        | 438                 | 0                   |                                  |
| Boarding  |  |     |          |                           |                          |                          |                     |                     |                                  |
| Receiving / Intake                                  |  | 1   | 190      | 1.25                      | -                        | 238                      |                     |                     | not included, see shelter lobby  |
| Doggie Daycare Coordinator                          |  | 1   | 100      | 1.25                      | 125                      | -                        |                     |                     |                                  |
| Cat Boarding  |  | 1   | 160      | 1.25                      | -                        | 200                      |                     |                     | sink in room                     |
| Doggie Daycare Kennels - Phase 1                    |  | 1   | 380      | 1.75                      | 665                      | -                        |                     |                     | indoor - singles                 |
| Doggie Daycare Kennels - Phase 2                    |  | 1   | 380      | 1.75                      | -                        | 665                      |                     |                     | indoor - singles                 |
| Dog Boarding Kennels - Phase 1                      |  | 1   | 400      | 1.75                      | 700                      | -                        |                     |                     |                                  |
| Outdoor Portion                                     |  | 1   |          |                           |                          |                          | 160                 |                     |                                  |
| Dog Boarding Kennels - Phase 2                      |  | 1   | 850      | 1.75                      | -                        | 1,488                    |                     |                     |                                  |
| Outdoor Portion                                     |  | 1   |          |                           |                          |                          |                     | 392                 |                                  |
| Dog Holding Workrooms - Phase 1                     |  | 0   | 0        | 1.25                      | 0                        | -                        |                     |                     | sinks in rooms                   |
| Dog Holding Workrooms - Phase 2                     |  | 0   | 0        | 1.25                      | -                        | 0                        |                     |                     | sinks in rooms                   |
|   |  |     | 2,460    | 1.5                       | 1,490                    | 2,591                    | 160                 | 392                 |                                  |



|   |                     |              |             |              |              |              |                                 |
|---|---------------------|--------------|-------------|--------------|--------------|--------------|---------------------------------|
| <b>Support Spaces</b>                         |                     |              |             |              |              |              |                                 |
| Food Prep / Laundry & Clean Laundry Storage   | 1                   | 420          | 1.25        | 525          | -            |              | 2 washers & 2 dryers            |
| General Storage                               | 1                   | 90           | 1.25        | 113          | -            |              |                                 |
| Food Storage                                  | 1                   | 160          | 1           | 160          | -            |              | rodent proof, lined wals        |
| Grooming                                      | 1                   | 124          | 1.25        | 155          | -            |              |                                 |
| Maintenance / Tool Room                       | 0                   | 0            | 1           | 0            | -            |              | outdoor storage bldg            |
| Mechanical Room                               | 1                   | 207          | 1           | 207          | -            |              |                                 |
| Electrical / Data Room                        | 1                   | 100          | 1           | 100          | -            |              |                                 |
| Euthanasia                                    | 1                   | 80           | 1.25        | 100          | -            |              | no central cleaning system      |
| Central Cleaning Pump Room                    | 0                   | 0            | 1.25        | 0            | -            |              | locate in maintenance room      |
| Freezer                                       | 1                   |              |             |              |              | 150          |                                 |
|   |                     | <b>1,181</b> | <b>1.1</b>  | <b>1,360</b> | <b>0</b>     | <b>150</b>   | <b>0</b>                        |
| <b>Intake Processing</b>                      |                     |              |             |              |              |              |                                 |
| Sallyport                                     | 2 bays incl. a.c. s | 1            |             |              |              | 1,296        |                                 |
| Cat Intake Room                               |                     | 1            | 126         | 1.25         | 158          | -            |                                 |
| Dog Intake Room                               |                     | 1            | 115         | 1.25         | 144          | -            |                                 |
| Behavior Assessment                           |                     | 0            | 175         | 1.25         | 219          | -            | not recommended by ASPCA        |
|   |                     | <b>416</b>   | <b>1.25</b> | <b>521</b>   | <b>0</b>     | <b>1,296</b> | <b>0</b>                        |
| <b>Administration</b>                         |                     |              |             |              |              |              |                                 |
| Staff Restrooms                               |                     | 1            | 130         | 1.25         | 163          | -            | 1 single occupancy w/ shower    |
| Staff Break Room                              |                     | 0            | 0           | 1.25         | 0            | -            | in open office area             |
| Shelter Staff                                 |                     |              |             |              |              |              |                                 |
| Executive Director Office                     |                     | 1            | 120         | 1.25         | 150          | -            |                                 |
| Deputy Director Office / Customer Service Rep |                     | 1            | 100         | 1.25         | 125          | -            | near public lobby               |
| Administrative Manager                        |                     | 1            | 100         | 1.25         | 125          | -            |                                 |
| Volunteer Director                            |                     | 1            | 120         | 1.25         | -            | 150          |                                 |
| Development / Fundraising Coordinator         |                     | 1            | 120         | 1.25         | -            | 150          |                                 |
| Kennel Director / Adoption Counselor          |                     | 1            | 100         | 1.25         | 125          | -            |                                 |
| Admin Open Office                             |                     | 1            | 330         | 1.25         | 413          | -            |                                 |
| Customer Service Rep                          |                     |              |             |              |              |              | 1 shared workstation            |
| Maintenance Tech                              |                     |              |             |              |              |              | 1 workstation                   |
| Kennel Technician                             | 5 staff             |              |             |              |              |              | share 1 workstation             |
| Groomer                                       |                     | 0            | 0           | 1.25         | 0            | -            | workdesk in Grooming Room       |
| Conference Room                               | 6-8 people          | 0            | 0           | 1.25         | 0            | -            | small table in open office      |
| Office Supply / Storage                       |                     | 0            | 0           | 1            | 0            | -            |                                 |
| File Storage                                  |                     | 0            | 0           | 1            | 0            | -            | in open office                  |
| Animal Control Services                       |                     |              |             |              |              |              |                                 |
| ACO entry / vestibule                         |                     | 1            | 80          | 1.25         | 100          | -            |                                 |
| Animal Control Director / Office office       |                     | 1            | 110         | 1.25         | 138          | -            |                                 |
| Animal Control Officer                        | 3 workstations      | 1            | 310         | 1.25         | 388          | -            |                                 |
| Secure Animal Control Storage                 |                     | 0            | 0           | 1.25         | 0            | -            | locking cabinet in open office  |
|   |                     | <b>1,620</b> | <b>1.22</b> | <b>1,727</b> | <b>300</b>   | <b>0</b>     | <b>0</b>                        |
| <b>Vet Care</b>                               |                     |              |             |              |              |              |                                 |
| Vestibule                                     |                     | 1            | 75          | 1.25         | -            | 94           |                                 |
| Lobby   |                     | 1            | 230         | 1            | -            | 230          |                                 |
| Restroom                                      |                     | 1            | 90          | 1            | -            | 90           |                                 |
| Euthenasia Request / Grieving Room            |                     | 1            | 90          | 1            | -            | 90           |                                 |
| Exam Room                                     |                     | 1            | 126         | 1.25         | -            | 158          |                                 |
| Lab/Pharmacy                                  |                     | 0            | 0           | 1.25         | -            | 0            | in surgery prep area            |
| Vet Tech / Clinical Supervisor                | workstation         | 0            | 0           | 1.25         | -            | 0            | shared with Vet, same office    |
| Medical Treatment Rm / Surgery P              |                     | 1            | 240         | 1            | 240          | 50           | expanded in Phase 2             |
| Pack/Prep and storage                         |                     | 1            | 120         | 1.25         | -            | 150          |                                 |
| Surgery Room                                  | 1 table             | 1            | 130         | 1            | -            | 130          |                                 |
| X-Ray   |                     | 1            | 90          | 1            | -            | 90           |                                 |
| Dental room w/ dental x-ray                   |                     | 1            | 100         | 1            | -            | 100          |                                 |
| Recovery Beach                                |                     | 0            | 0           | 1.25         | -            | -            | in surgery prep area            |
| Post Op Cats                                  | 12 cats             | 1            | 120         | 1.25         | -            | 150          |                                 |
| Post Op Dog Runs                              | 2 runs, 6 cages     | 1            | 200         | 1.25         | -            | 250          |                                 |
| Medical Cats                                  | 4 cats              | 1            | 95          | 1.25         | -            | 119          | dbl.compartment, stacked 2 high |
| Medical Dogs                                  | 2 cages, 2 kenne    | 1            | 190         | 1.25         | -            | 238          |                                 |
| Outdoor Portion                               |                     | 1            |             |              |              |              | 58                              |
| Veterinary Office w/ vet tech works 1 FTE     |                     | 1            | 140         | 1.25         | -            | 175          |                                 |
| Janitorial                                    |                     | 0            | 0           | 1.25         | 0            | 0            |                                 |
| Medical Gas Closet                            |                     | 1            | 24          | 1            | -            | -            |                                 |
|   |                     | <b>2,060</b> | <b>26</b>   | <b>240</b>   | <b>2,114</b> | <b>0</b>     | <b>58</b>                       |

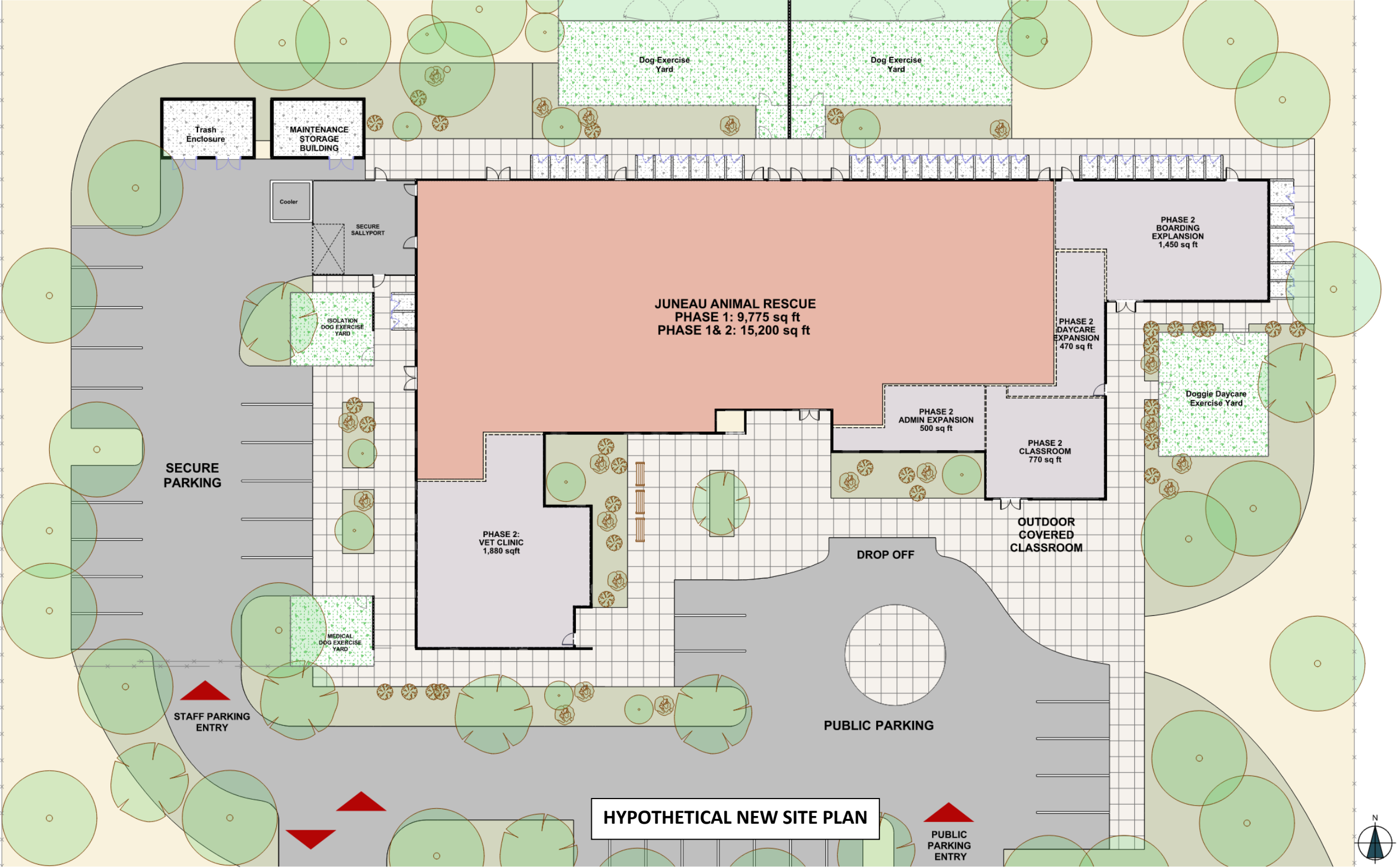
|   |   |               |               |               |               |                    |
|---|---|---------------|---------------|---------------|---------------|--------------------|
| <b>Interior Totals</b>                        |   | <b>11,900</b> | <b>10,029</b> | <b>5,700</b>  | <b>2,089</b>  | <b>945 rounded</b> |
| <b>Total Phase 1 &amp; 2</b>                  |   |               |               | <b>15,730</b> |               |                    |
|   |   | Existing s.f. |               | 8,088         |               |                    |
| <b>Exterior Covered</b>                       |   |               |               |               |               |                    |
| Outdoor Staging Area with crate wash station  | 1 | 800           |               |               |               | In sallyport       |
| Storage Shed                                  | 1 | 400           |               | 400           |               |                    |
| Dog Exercise Yard - Shelter & Boarding        | 2 | 2,400         |               | 4,800         |               | partially covered  |
| Dog Exercise Yard - Isolation                 | 1 | 1,800         |               | 1,800         | 2,100         | partially covered  |
| Dog Exercise Yard - Daycare                   | 1 | 2,400         |               | 2,400         | 2,600         | partially covered  |
|   |   |               |               | <b>9,400</b>  | <b>4,700</b>  |                    |
| <b>Exterior Covered Totals</b>                |   |               |               |               | <b>11,489</b> | <b>5,645</b>       |
| <b>Interior &amp; Exterior Covered Totals</b> |   |               |               | <b>15,674</b> |               |                    |

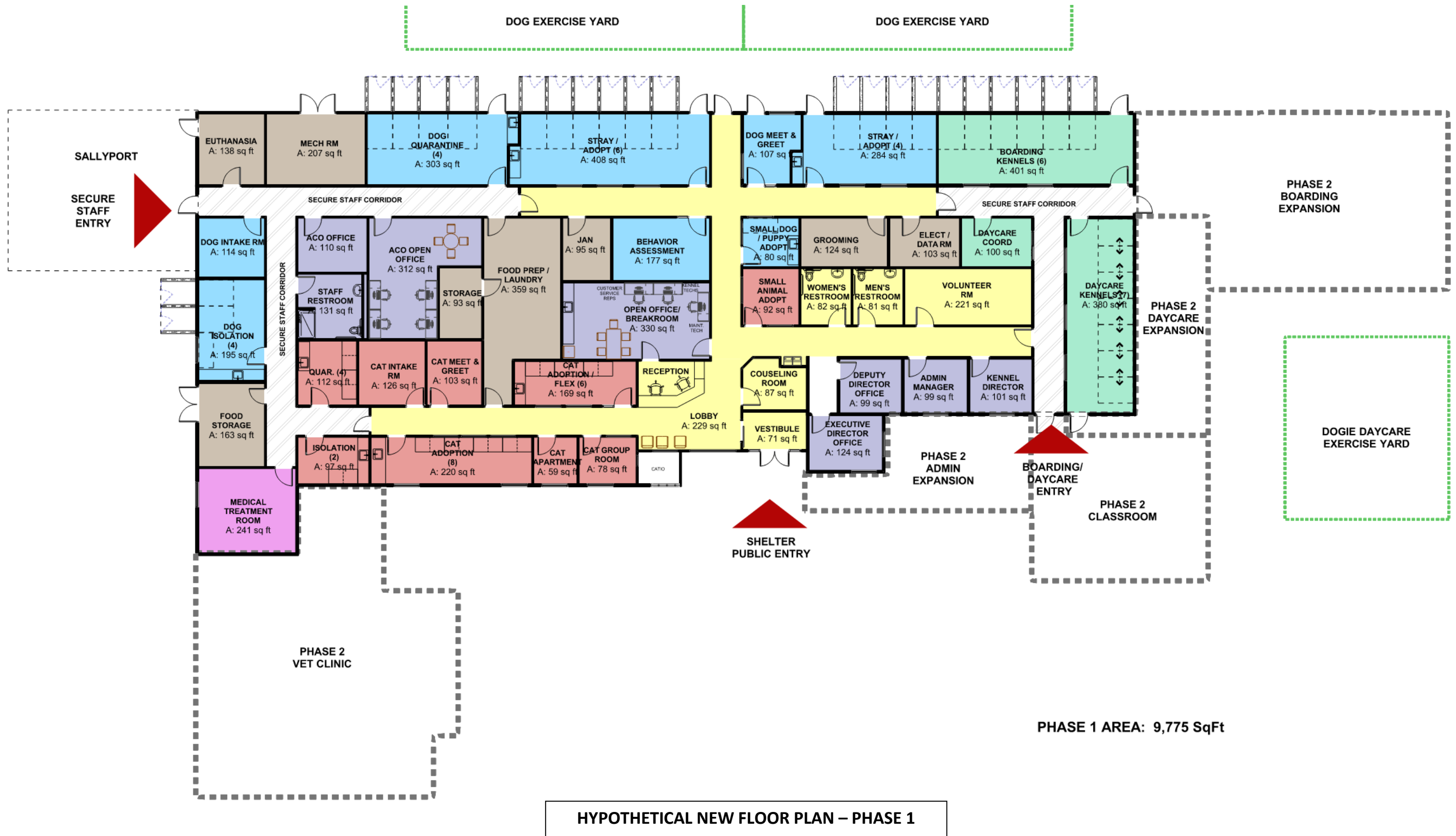
## Appendix E – New Build Site Program

### SITE AREA SUMMARY

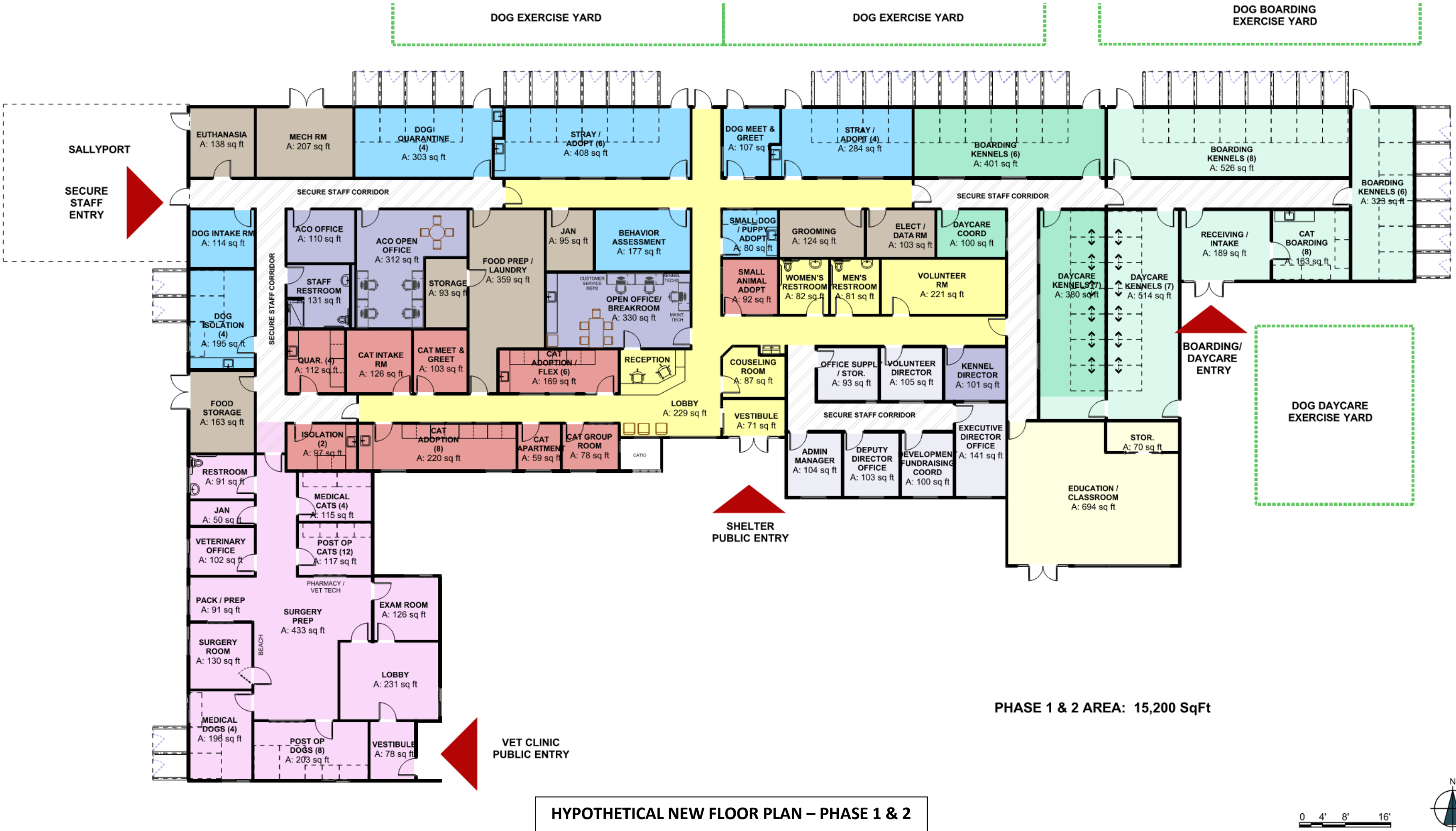
| Description  | Phase 1<br>S.F.   | Phase 2<br>S.F.             | Comments |
|--|-------------------|-----------------------------|----------|
| <b>Building Area</b>   |                   |                             |          |
| Total Interior Areas   | 10,030            | 5,700                       |          |
| Covered Exterior Areas   | 2,089             | 945                         |          |
| <b>A Subtotal Building Area (rounded)</b>                                    | 12,119            | 6,645                       |          |
| <b>Site Program Areas</b>  |                   |                             |          |
| Secure service yard & staff parking (incl. driveways, fire access road,      | 8,400             | -                           |          |
| Public Parking (incl. driveways & fire access road)                          | 10,000            | -                           |          |
| Animal Exercise Yards  | 9,400             | 4,700                       |          |
| Site Landscaping & hardscape (75% of bldg. footprint)                        | 9,089             | 4,984                       |          |
| <b>B Subtotal Site Program Areas</b>   | 36,889            | 9,684                       |          |
| <b>Site Efficiency Factor of =70%</b>  |                   |                             |          |
| 1 $1/.70 = (1.42-1) = .42 \times \text{Site Program \& Building Area (A+B)}$ | 20,583            | 6,858                       |          |
| <b>C Subtotal Site Efficiency Factor</b>                                     | 20,583            | 6,858                       |          |
| <b>Total Building, Site Program Areas &amp; Efficiency Factor (A+B+C)</b>    | 69,592            | 23,187                      |          |
| <b>Total Site &amp; Building Area (rounded)</b>                              | <b>69,592</b>     | <b>23,187</b>               |          |
|  | 1.50              | 0.50 acres (rounded)        |          |
| <b>Total Existing Lot Size</b>   | 0.56              | acres                       |          |
|  | Total Phase 1 & 2 | 92,779                      |          |
|  |                   | <b>2.20</b> acres (rounded) |          |

Appendix F – New Build Plans











## Appendix G – New Build Cost Estimate

### PRELIMINARY ESTIMATE OF PROBABLE COST, HYPOTHETICAL SITE - PHASE 1

#### PROJECT DATA

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Site Area</b>  | <b>68,806 SF</b> | <b>2.2 Acres</b> |
| Service yard and staff parking  | 8,400 SF         |                  |
| Public parking (incl. drives and fire access)                           | 10,000 SF        |                  |
| Animal exercise yards   | 9,400 SF         |                  |
| Site Landscaping & Hardscaping  | 8,852 SF         |                  |
| Landscaping w/ irrigation   | 4,426 SF         |                  |
| Hardscape including walkways  | 4,426 SF         |                  |
| Site Efficiency Factor of 70%   | 20,351 SF        |                  |
| <b>Total Building Area</b>  | <b>9,775 SF</b>  |                  |
| Shelter   | 9,475 SF         |                  |
| Shelter Veterinary  | 300 SF           |                  |
| <b>Covered Exterior Areas</b>   | <b>2,489 SF</b>  |                  |
| *incl. sallyport, ext. kennels, cat colony porches, storage sheds, etc. |                  |                  |

#### A. SITE ACQUISITION

##### SITE ACQUISITION

|                      |        |     |                  |
|----------------------|--------|-----|------------------|
| Land purchase        | 2.2 AC | \$0 | \$0 not included |
| Legal, other fees    | 1 LS   | \$0 | \$0 not included |
| Closing, other costs | 1 LS   | \$0 | \$0 not included |

|                               |               |            |                         |
|-------------------------------|---------------|------------|-------------------------|
| <b>TOTAL SITE ACQUISITION</b> | <b>2.2 AC</b> | <b>\$0</b> | <b>\$0 not included</b> |
|-------------------------------|---------------|------------|-------------------------|

#### B. DIRECT CONSTRUCTION COST (Site, Bld'g & Contractor Mark-ups)

##### SITework CONSTRUCTION (ALLOWANCE ONLY, NOT BASED ON A SPECIFIC SITE)

|   |               |                  |                     |
|---|---------------|------------------|---------------------|
| <b>Offsite Construction</b>                       | <b>2.2 AC</b> | <b>\$86,364</b>  | <b>\$190,000</b>    |
| Offsite demolition                                | 1 LS          | \$25,000         | \$25,000 allowance  |
| Utilities, connect to street                      | 1 LS          | \$50,000         | \$50,000 allowance  |
| Sidewalk, curb & gutter                           | 1 LS          | \$35,000         | \$35,000 allowance  |
| Driveway entrances                                | 2 EA          | \$40,000         | \$80,000 allowance  |
| <b>Onsite Construction</b>                        | <b>2.2 AC</b> | <b>\$725,236</b> | <b>\$1,595,519</b>  |
| Onsite demolition                                 | 1 EA          | \$30,000         | \$30,000 allowance  |
| Grading & pad preparation                         | 1 LS          | \$150,000        | \$150,000 allowance |
| Storm drainage                                    | 1 LS          | \$180,000        | \$180,000 allowance |
| Potable water & meter                             | 1 LS          | \$40,000         | \$40,000 allowance  |
| Fire water & hydrants                             | 1 LS          | \$90,000         | \$90,000 allowance  |
| Sanitary sewer                                    | 1 LS          | \$60,000         | \$60,000 allowance  |
| Gas service                                       | 1 LS          | \$20,000         | \$20,000 allowance  |
| Electrical service, meter & pad                   | 1 LS          | \$50,000         | \$50,000 allowance  |
| Electrical site lighting                          | 1 LS          | \$105,000        | \$105,000 allowance |
| Fiber / Telephone service                         | 1 LS          | \$40,000         | \$40,000 allowance  |
| Trash / Recycling enclosure                       | 1 LS          | \$30,000         | \$30,000 allowance  |
| Sidewalks / flatwork                              | 4,426 SF      | \$20             | \$88,523 allowance  |
| Vehicular paving, striping, drives and fire lanes | 18,400 SF     | \$13             | \$239,200 allowance |
| Curb & gutter                                     | 1 LS          | \$30,000         | \$30,000 allowance  |
| Security fencing - ornamental incl. man gates     | 1 LS          | \$95,000         | \$95,000 allowance  |
| Dog run fencing, incl. man gates                  | 1 LS          | \$40,000         | \$40,000 allowance  |
| Motorized site gate                               | 1 LS          | \$40,000         | \$40,000 allowance  |
| Motorized Sallyport garage door                   | 1 EA          | \$25,000         | \$25,000 allowance  |
| Security electronics                              | 1 LS          | \$25,000         | \$25,000 allowance  |
| Landscape & irrigation - intensive                | 4,426 SF      | \$15             | \$66,392 allowance  |
| Landscape & irrigation - less intensive           | 20,351 SF     | \$4              | \$81,405 allowance  |
| Artificial turf, outdoor play                     | 1 LS          | \$30,000         | \$30,000 allowance  |
| Site accessories - flagpole, signage, misc.       | 1 LS          | \$40,000         | \$40,000 allowance  |
| <b>Sub-total Sitework</b>                         | <b>2.2 AC</b> | <b>\$811,600</b> | <b>\$1,785,519</b>  |

## PRELIMINARY ESTIMATE OF PROBABLE COST, HYPOTHETICAL SITE - PHASE 1

### BUILDING CONSTRUCTION

|                                       |          |       |                       |
|---------------------------------------|----------|-------|-----------------------|
| Animal Shelter                        | 9,475 SF | \$375 | \$3,553,125 allowance |
| Animal Shelter - veterinary           | 300 SF   | \$550 | \$165,000 allowance   |
| Animal Shelter - outdoor covered area | 2,489 SF | \$125 | \$311,125 allowance   |

**Sub-total Buildings** 12,264 SF \$330 **\$4,029,250**

### Fixtures, Furnishings & Equipment (FF&E) - BUILT-IN BY GC

|                            |      |           |                     |
|----------------------------|------|-----------|---------------------|
| Equipment Allowance        | 1 EA | \$110,000 | \$110,000 allowance |
| Vet Equipment              | 1 EA | \$30,000  | \$30,000 allowance  |
| Animal Equipment Allowance | 1 EA | \$250,000 | \$250,000 allowance |

**Sub-total FF&E - BUILT-IN BY GC** **\$390,000**

**Sub-total Sitework, Buildings & FF&E BUILT-IN BY GC** **\$6,204,769**

### GENERAL REQUIREMENTS MARK-UP

|                    |       |             |                     |
|--------------------|-------|-------------|---------------------|
| General Conditions | 7.00% | \$6,204,769 | \$434,334 allowance |
| Bonds & Insurance  | 2.00% | \$6,204,769 | \$124,095 allowance |
| Overhead & Profit  | 8.00% | \$6,204,769 | \$496,382 allowance |

**Sub-total General Requirements** 17.00% **\$6,204,769** **\$1,054,811**

**Buildings & FF&E BUILT-IN BY GC, incl. Gen'l Reqmts** **\$7,259,580**

|   |        |             |                    |
|---|--------|-------------|--------------------|
| Escalation (currently about 5% per yr.) | 0.00%  | \$7,259,580 | \$0 not included   |
| Targeted Construction Bid               |        |             | <b>\$7,259,580</b> |
| Construction Contingency                | 10.00% | \$7,259,580 | \$725,958          |

**TOTAL DIRECT CONSTRUCTION COST** **\$817** **\$7,990,000** rounded

### C. INDIRECT COSTS

#### Fixtures, Furnishings & Equipment (FF&E) - LOOSE BY OWNER

|                           |      |           |                     |
|---------------------------|------|-----------|---------------------|
| Furnishings Allowance     | 1 EA | \$150,000 | \$150,000 allowance |
| <b>Sub-total FF&amp;E</b> |      |           | <b>\$150,000</b>    |

#### Other

|                                       |        |             |                     |
|---------------------------------------|--------|-------------|---------------------|
| Design and engineering fees           | 12.00% | \$7,990,000 | \$958,800 allowance |
| Testing and inspection                | 2.00%  | \$7,990,000 | \$159,800 allowance |
| Topographical and utility survey      | 1 EA   | \$35,000    | \$35,000 allowance  |
| Geotechnical investigation and report | 1 EA   | \$20,000    | \$20,000 allowance  |

**Sub-total Other** **\$1,173,600**

**Total Indirect Costs** **\$1,323,600**

|   |        |             |                     |
|---|--------|-------------|---------------------|
| Escalation (currently about 5% per yr.) on indirect costs | 0.00%  | \$1,323,600 | \$0 not included    |
| Construction Contingency on Indirect Costs                | 10.00% | \$1,323,600 | \$132,360 allowance |

**TOTAL INDIRECT COST** 18% **\$7,990,000** **\$1,460,000** rounded

### E. TOTAL PROJECT DEVELOPMENT COST (A+B+C)

**\$9,450,000** rounded

## PRELIMINARY ESTIMATE OF PROBABLE COST, HYPOTHETICAL SITE - PHASE 2

### PROJECT DATA

|   |                  |                  |
|---|------------------|------------------|
| <b>Total Site Area</b>  | <b>22,690 SF</b> | <b>2.2 Acres</b> |
| Service yard and staff parking  | 0 SF             |                  |
| Public parking (incl. drives and fire access)                           | 0 SF             |                  |
| Animal exercise yards   | 4,700 SF         |                  |
| Site Landscaping & Hardscaping  | 4,834 SF         |                  |
| Landscaping w/ irrigation   | 2,417 SF         |                  |
| Hardscape including walkways  | 2,417 SF         |                  |
| Site Efficiency Factor of 70%   | 20,351 SF        |                  |
| <b>Total Building Area</b>  | <b>5,425 SF</b>  |                  |
| Shelter   | 3,725 SF         |                  |
| Shelter Veterinary  | 1,700 SF         |                  |
| <b>Covered Exterior Areas</b>   | <b>945 SF</b>    |                  |
| *incl. sallyport, ext. kennels, cat colony porches, storage sheds, etc. |                  |                  |

### A. SITE ACQUISITION

#### SITE ACQUISITION

|                      |        |     |                  |
|----------------------|--------|-----|------------------|
| Land purchase        | 2.2 AC | \$0 | \$0 not included |
| Legal, other fees    | 1 LS   | \$0 | \$0 not included |
| Closing, other costs | 1 LS   | \$0 | \$0 not included |

**TOTAL SITE ACQUISITION**      **2.2 AC**      **\$0**      **\$0** not included

### B. DIRECT CONSTRUCTION COST (Site, Bld'g & Contractor Mark-ups)

#### SITework CONSTRUCTION (ALLOWANCE ONLY, NOT BASED ON A SPECIFIC SITE)

|   |               |                  |                    |
|---|---------------|------------------|--------------------|
| <b>Offsite Construction</b>                       | <b>2.2 AC</b> | <b>\$0</b>       | <b>\$0</b>         |
| Offsite demolition                                | 0 LS          | \$25,000         | \$0 allowance      |
| Utilities, connect to street                      | 0 LS          | \$50,000         | \$0 allowance      |
| Sidewalk, curb & gutter                           | 0 LS          | \$35,000         | \$0 allowance      |
| Driveway entrances                                | 0 EA          | \$20,000         | \$0 allowance      |
| <b>Onsite Construction</b>                        | <b>2.2 AC</b> | <b>\$151,778</b> | <b>\$333,911</b>   |
| Onsite demolition                                 | 1 EA          | \$30,000         | \$30,000 allowance |
| Grading & pad preparation                         | 1 LS          | \$40,000         | \$40,000 allowance |
| Storm drainage                                    | 1 LS          | \$10,000         | \$10,000 allowance |
| Potable water & meter                             | 1 LS          | \$10,000         | \$10,000 allowance |
| Fire water & hydrants                             | 0 LS          | \$90,000         | \$0 allowance      |
| Sanitary sewer                                    | 1 LS          | \$20,000         | \$20,000 allowance |
| Gas service                                       | 0 LS          | \$20,000         | \$0 allowance      |
| Electrical service, meter & pad                   | 0 LS          | \$50,000         | \$0 allowance      |
| Electrical site lighting                          | 0 LS          | \$105,000        | \$0 allowance      |
| Fiber / Telephone service                         | 0 LS          | \$40,000         | \$0 allowance      |
| Trash / Recycling enclosure                       | 0 LS          | \$30,000         | \$0 allowance      |
| Sidewalks / flatwork                              | 2,417 SF      | \$20             | \$48,338 allowance |
| Vehicular paving, striping, drives and fire lanes | 0 SF          | \$13             | \$0 allowance      |
| Curb & gutter                                     | 0 LS          | \$30,000         | \$0 allowance      |
| Security fencing - ornamental incl. man gates     | 0 LS          | \$95,000         | \$0 allowance      |
| Dog run fencing, incl. man gates                  | 1 LS          | \$40,000         | \$40,000 allowance |
| Motorized site gate                               | 0 LS          | \$40,000         | \$0 allowance      |
| Motorized Sallyport garage door                   | 0 EA          | \$15,000         | \$0 allowance      |
| Security electronics                              | 0 LS          | \$25,000         | \$0 allowance      |
| Landscape & irrigation - intensive                | 2,417 SF      | \$10             | \$24,169 allowance |
| Landscape & irrigation - less intensive           | 20,351 SF     | \$4              | \$81,405 allowance |
| Artificial turf, outdoor play                     | 1 LS          | \$30,000         | \$30,000 allowance |
| Site accessories - flagpole, signage, misc.       | 0 LS          | \$40,000         | \$0 allowance      |
| <b>Sub-total Sitework</b>                         | <b>2.2 AC</b> | <b>\$151,778</b> | <b>\$333,911</b>   |

## PRELIMINARY ESTIMATE OF PROBABLE COST, HYPOTHETICAL SITE - PHASE 2

### BUILDING CONSTRUCTION

|                                       |          |       |                       |
|---------------------------------------|----------|-------|-----------------------|
| Animal Shelter                        | 3,725 SF | \$375 | \$1,396,875 allowance |
| Animal Shelter - veterinary           | 1,700 SF | \$550 | \$935,000 allowance   |
| Animal Shelter - outdoor covered area | 945 SF   | \$125 | \$118,125 allowance   |

|                            |                 |              |                    |
|----------------------------|-----------------|--------------|--------------------|
| <b>Sub-total Buildings</b> | <b>6,370 SF</b> | <b>\$390</b> | <b>\$2,450,000</b> |
|----------------------------|-----------------|--------------|--------------------|

### Fixtures, Furnishings & Equipment (FF&E) - BUILT-IN BY GC

|                            |      |           |                     |
|----------------------------|------|-----------|---------------------|
| Equipment Allowance        | 1 EA | \$20,000  | \$20,000 allowance  |
| Vet Equipment              | 1 EA | \$120,000 | \$120,000 allowance |
| Animal Equipment Allowance | 1 EA | \$60,000  | \$60,000 allowance  |

|  |  |  |                  |
|--|--|--|------------------|
| <b>Sub-total FF&amp;E - BUILT-IN BY GC</b> |  |  | <b>\$200,000</b> |
|--|--|--|------------------|

|  |  |  |                    |
|--|--|--|--------------------|
| <b>Sub-total Sitework, Buildings &amp; FF&amp;E BUILT-IN BY GC</b> |  |  | <b>\$2,983,911</b> |
|--|--|--|--------------------|

### GENERAL REQUIREMENTS MARK-UP

|                    |        |             |                     |
|--------------------|--------|-------------|---------------------|
| General Conditions | 10.00% | \$2,983,911 | \$298,391 allowance |
| Bonds & Insurance  | 2.00%  | \$2,983,911 | \$59,678 allowance  |
| Overhead & Profit  | 12.00% | \$2,983,911 | \$358,069 allowance |

|                                       |               |                    |                  |
|---------------------------------------|---------------|--------------------|------------------|
| <b>Sub-total General Requirements</b> | <b>24.00%</b> | <b>\$2,983,911</b> | <b>\$716,139</b> |
|---------------------------------------|---------------|--------------------|------------------|

|  |  |  |                    |
|--|--|--|--------------------|
| <b>Buildings &amp; FF&amp;E BUILT-IN BY GC, incl. Gen'l Reqmts</b> |  |  | <b>\$3,700,050</b> |
|--|--|--|--------------------|

|   |        |             |                    |
|---|--------|-------------|--------------------|
| Escalation (currently about 5% per yr.) | 0.00%  | \$3,700,050 | \$0 not included   |
| Targeted Construction Bid               |        |             | <b>\$3,700,050</b> |
| Construction Contingency                | 10.00% | \$3,700,050 | \$370,005          |

|                                       |  |              |                            |
|---------------------------------------|--|--------------|----------------------------|
| <b>TOTAL DIRECT CONSTRUCTION COST</b> |  | <b>\$752</b> | <b>\$4,080,000</b> rounded |
|---------------------------------------|--|--------------|----------------------------|

### C. INDIRECT COSTS

#### Fixtures, Furnishings & Equipment (FF&E) - LOOSE BY OWNER

|                       |      |           |                     |
|-----------------------|------|-----------|---------------------|
| Furnishings Allowance | 1 EA | \$100,000 | \$100,000 allowance |
|-----------------------|------|-----------|---------------------|

|                           |  |  |                  |
|---------------------------|--|--|------------------|
| <b>Sub-total FF&amp;E</b> |  |  | <b>\$100,000</b> |
|---------------------------|--|--|------------------|

#### Other

|                                       |        |             |                     |
|---------------------------------------|--------|-------------|---------------------|
| Design and engineering fees           | 15.00% | \$4,080,000 | \$612,000 allowance |
| Testing and inspection                | 2.00%  | \$4,080,000 | \$81,600 allowance  |
| Topographical and utility survey      | 0 EA   | \$35,000    | \$0 allowance       |
| Geotechnical investigation and report | 0 EA   | \$20,000    | \$0 allowance       |

|                        |  |  |                  |
|------------------------|--|--|------------------|
| <b>Sub-total Other</b> |  |  | <b>\$693,600</b> |
|------------------------|--|--|------------------|

|                             |  |  |                  |
|-----------------------------|--|--|------------------|
| <b>Total Indirect Costs</b> |  |  | <b>\$793,600</b> |
|-----------------------------|--|--|------------------|

|   |        |           |                    |
|---|--------|-----------|--------------------|
| Escalation (currently about 5% per yr.) on indirect costs | 0.00%  | \$793,600 | \$0 not included   |
| Construction Contingency on Indirect Costs                | 10.00% | \$793,600 | \$79,360 allowance |

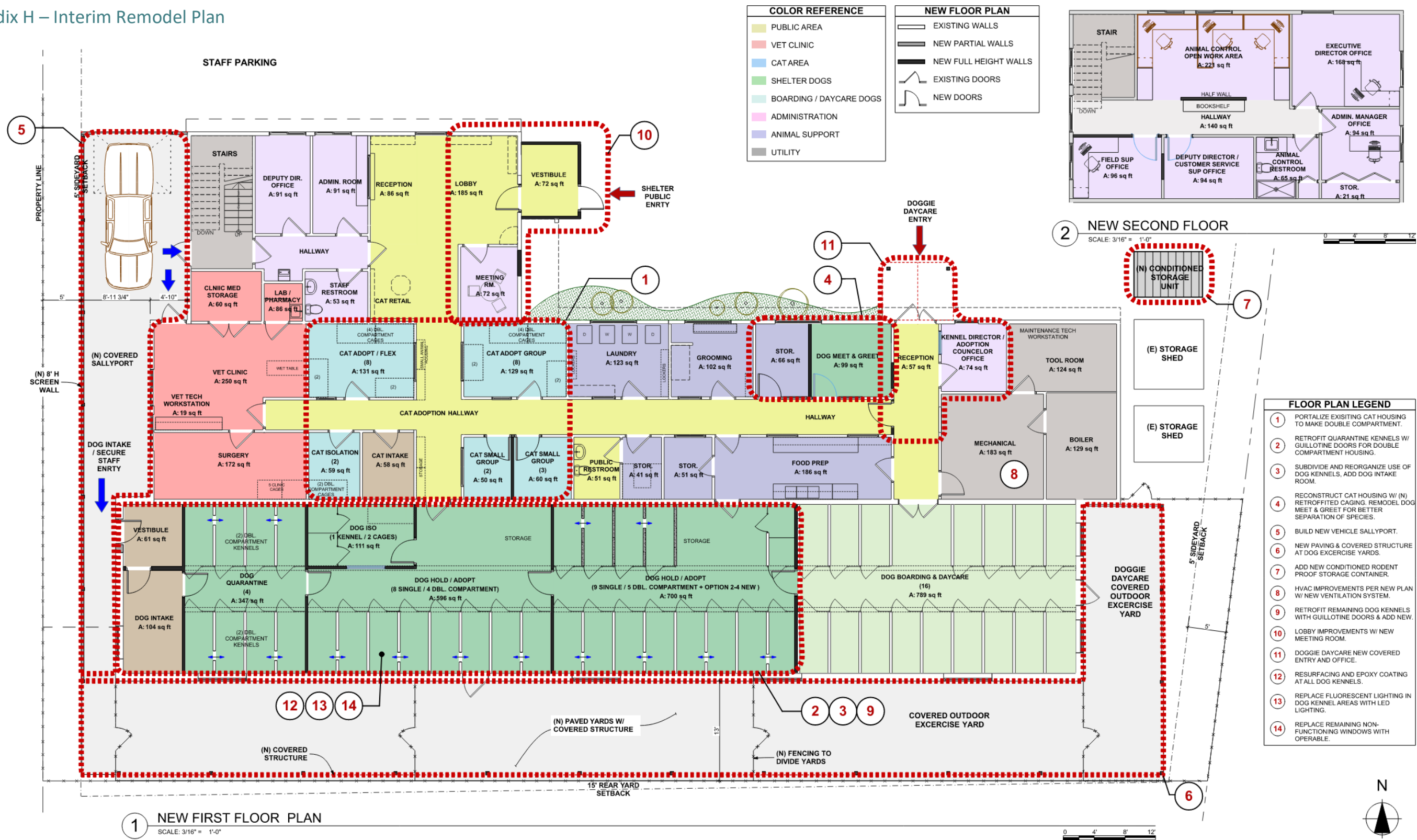
|                            |            |                    |                          |
|----------------------------|------------|--------------------|--------------------------|
| <b>TOTAL INDIRECT COST</b> | <b>22%</b> | <b>\$4,080,000</b> | <b>\$880,000</b> rounded |
|----------------------------|------------|--------------------|--------------------------|

### E. TOTAL PROJECT DEVELOPMENT COST (A+B+C)

|                            |
|----------------------------|
| <b>\$4,960,000</b> rounded |
|----------------------------|



Appendix H – Interim Remodel Plan



## Appendix I – Comparison for Board of Directors

|   | Existing site<br>8,090 sq.ft. (1st & 2nd floor)<br>*(1st floor 6,900) | Renovation on existing site<br>9,600 sq.ft.<br>\$7-8 million | New site/same size as remodel<br>9,600 sq.ft.<br>\$9-10 million - not incl. site cost | New site/purpose designed shelter<br>16,000 sq.ft.<br>\$12-13 million - not incl. site cost |
|---|---|--|---|---|
| <b>Public Areas / Front Office staff</b>                    |   |  |   |   |
| Vestibule   | 72  | 76   | 76  | 87  |
| Lobby/Waiting   | 386   | 257  | 257   | 432   |
| Reception Desk - Customer Service Reps (dona 2 F)           | 91  | 108  | 108   | 65  |
| Customer Service Rep / Volunteer Coord.                     | at reception desk   | at reception desk  | at reception desk   | 135 near reception desk   |
| Customer Service Rep / Donation Coord.                      | at reception desk   | at reception desk  | at reception desk   | 135 near reception desk   |
| Donation Drop Off   | in lobby  | in lobby   | in lobby  | 141 space off lobby   |
| Counseling Rooms  | not included  | not included   | not included  | 122   |
| Public Restrooms  | 49  | 122  | 122   | 122 - 1 single occupancy  |
| Janitor Closet  | not included  | not included   | not included  | 33  |
| Education/ Classroom  | not included  | not included   | not included  | 1,286   |
| Classroom Patio   | not included  | not included   | not included  | not included  |
| Education Storage   | not included  | not included   | not included  | 189   |
| Volunteer Room  | not included  | 33   | 33  | 303   |
| <b>Public Areas / Front Office staff - Subtotal Sq. Ft.</b> | <b>598</b>  | <b>596</b>   | <b>596</b>  | <b>3,050</b>  |
| <b>Feline and Small Animal</b>                              |   |  |   |   |
| Small Animal Adoption                                       | 33  | 122  | 122   | 98  |
| Cat Meet & Greet  | 116   | 115  | 115   | 122   |
| Cat Apartment / Small Group                                 | -   | 49   | 49  | 76  |
| Catio   | -   | 24   | 24  | 36  |
| Cat Group Rooms   | 216   | 98   | 98  | 98  |
| Catio   | -   | 44   | 44  | 48  |
| Cat Adoptions/Stray Condos                                  | 24  | 135  | 135   | 135   |
| Cat Adoption/Flex Condos                                    | -   | 102  | 102   | 102   |
| Quarantine/ Confiscate                                      | 168   | 68   | 68  | 68  |
| Isolation Ante-Room   | -   | not included   | not included  | not included  |
| Isolation   | 75  | 38   | 38  | 38  |
| Cat Prep/ Workroom  | -   | not included, sinks in each room                             | not included, sinks in each room  | 0   |
| <b>Feline and Small Animal - Subtotal Sq. Ft.</b>           | <b>632</b>  | <b>727 + (68 outside)</b>                                    | <b>727 + (68 outside)</b>   | <b>737 + (64 outside)</b>   |
| <b>Canine</b>   |   |  |   |   |
| Dog Meet & Greet  | 140   | 135  | 135   | 300   |
| Stray/Adopt Real Life Rooms                                 | not included  | not included   | not included  | not included  |
| Outdoor Portion   | -   | not included   | not included  | 0   |
| Stray/Adopt Cage/Puppy                                      | not included  | 65   | 65  | 68  |
| Stray/Adopt Standard Kennels                                | 1340  | 1394   | 1394  | 381   |
| Outdoor Portion   | -   | -  | -   | 162   |
| Stray/Adopt Flex Kennels                                    | not included  | 929  | 929   | 254   |
| Outdoor Portion   | -   | -  | -   | 108   |
| Dog Quarantine/ Confiscate - Large Kennels                  | 445   | 310  | 310   | 324   |
| Outdoor Portion   | -   | 144  | 144   | 144   |
| Isolation - cage housing                                    | not included  | 65   | 65  | 41  |
| Isolation - standard kennel                                 | not included  | 117  | 117   | 154   |
| Outdoor Portion   | -   | 54   | 54  | 54  |
| Dog Holding Workrooms                                       | 186   | not included   | not included  | 292   |
| <b>Canine - Subtotal Sq. Ft.</b>                            | <b>2111</b>   | <b>3015</b>  | <b>3015</b>   | <b>1,814 + (468 outside)</b>  |
| <b>Boarding</b>   |   |  |   |   |
| Lobby   | not included  | no included, see shelter lobby                               | no included, see shelter lobby  | not included, see shelter lobby   |
| Reception   | not included  | not included   | not included  | not included  |
| Doggie Daycare Coordinator                                  | 40  | 98   | 98  | 67  |
| Cat Boarding  | not included  | same kennels as boarding                                     | same kennels as boarding  | 135 - sink in room  |
| Doggie Daycare Kennels                                      | 501   | not included   | not included  | 1,269   |
| Outdoor Portion   | -   | -  | -   | 540   |
| Dog Boarding  | 501   | 1652   | 1652  | 1,269   |
| Outdoor Portion   | -   | -  | -   | 540   |
| <b>Boarding - Subtotal Sq. Ft.</b>                          | <b>1042</b>   | <b>1750</b>  | <b>1750</b>   | <b>2740 + (1080 outside)</b>  |
| <b>Support Spaces</b>                                       |   |  |   |   |
| Laundry & Clean Laundry Storage                             | 123   | 160  | 160   | 180   |
| General Storage   | 41  | 240  | 240   | 240   |
| Food Storage  | 448   | not included   | not included  | 168   |
| Grooming  | 103   | 176  | 176   | 186   |
| Food Prep/Dish Cleaning Room                                | 186   | 144  | 144   | 265   |
| Maintenance / Tool Room                                     | 124   | 125  | 125   | 107   |
| Mechanical / Boiler Room                                    | 311   | 311  | 311   | 192   |
| Electrical Room   | not included  | not included   | not included  | 160   |
| Data Room   | not included  | not included   | not included  | 160   |
| Euthanasia Room   | not included  | not included   | not included  | 198   |
| Central Cleaning Pump Room                                  | not included  | not included   | not included  | 64  |
| Freezer   | -   | -  | -   | -   |
| <b>Support Spaces - Subtotal Sq. Ft.</b>                    | <b>1336</b>   | <b>1155</b>  | <b>1155</b>   | <b>1,899</b>  |
| <b>Intake Processing</b>                                    |   |  |   |   |
| Sallyport (covered/enclosed parking for ACO)                | not included  | 600  | 600   | -   |
| Cat Intake Room   | not included  | 135  | 135   | 135   |
| Dog Intake Room   | not included  | 189  | 189   | 189   |
| Behavior Assessment   | not included  | not included   | not included  | 378   |
| <b>Intake Processing - Subtotal Sq. Ft.</b>                 | <b>0</b>  | <b>324 + (600 outside)</b>                                   | <b>324 + (600 outside)</b>  | <b>702</b>  |
| <b>Administration</b>                                       |   |  |   |   |
| Staff Restrooms - Admin                                     | 53  | 76   | 76  | 243 - 2 single occupancy  |
| Staff Restrooms - Animal Control                            | 65  | 110  | 110   | 0 - 2 single occupancy  |
| Staff Break Room  | 93  | 256  | 256   | 341 - with lockers  |
| <b>Shelter Staff</b>  |   |  |   |   |
| Executive Director Office                                   | 168   | 227  | 227   | 243   |
| Deputy Director Office / Customer Service Rep               | 91  | 162  | 162   | 162 - near public lobby   |
| Administrative Manager                                      | 94  | 127  | 127   | 162   |
| Volunteer Director  | not included  | not included   | not included  | 162   |
| Kennel Director / Adoption Counselor Office                 | 50  | 98   | 98  | 162   |
| Kennel Technician (5 staff, share 3 workstations)           | 41  | 27   | 27  | 41  |
| Groomer   | borrow workstation if needed  | work desk in Groom Room                                      | work desk in Groom Room   | 0 - workdesk in Grooming Room   |
| Maintenance Technician (1 workstation)                      | borrow workstation if needed  | work desk in Tool Room                                       | work desk in Tool Room  | 65  |
| Conference Room (6-8 people)                                | Sam's office  | 227  | 227   | 292   |
| Office Supply / Copy Room                                   | not included  | not included   | not included  | 162   |
| File Storage  | 24  | 38   | 38  | 65  |
| <b>Animal Control Services</b>                              |   |  |   |   |
| Animal Control Director / Officer                           | 96  | 162  | 162   | 162   |
| Animal Control Officer Work Stations                        | 297   | 171  | 171   | 195   |
| Field Officer Interview Room                                | not included  | not included   | not included  | not included  |
| Secure Animal Control Storage                               | not included  | not included   | not included  | 81  |
| <b>Administration - Subtotal Sq. Ft.</b>                    | <b>1072</b>   | <b>1681</b>  | <b>1681</b>   | <b>2,538</b>  |



|   |   |  |  |  |
|---|---|--|--|--|
| <b>Vet Care</b>                               |   |  |  |  |
| Vestibule                                     | not included                              | not included                             | not included                                   | 87   |
| Lobby   | not included                              | not included                             | not included                                   | 162  |
| Restroom                                      | not included                              | see support spaces                       | see support spaces                             | 76   |
| Exam Rooms                                    | in main clinic area                       | not included                             | not included                                   | 270  |
| Euth. Request / Grieving Room                 | not included                              | not included                             | not included                                   | 12   |
| Lab/Pharmacy                                  | 25 (closet)                               | 26                                       | 26   | 25   |
| Vet Tech / Clinical Supervisor                | 19 (in main clinic area)                  | 24                                       | 24   | 49   |
| X-ray   | not included                              | not included                             | not included                                   | not included   |
| Medical Treatment Room                        | 254                                       | 254                                      | 254  | 476  |
| Storage                                       | 60  | 44                                       | 44   | 48   |
| Pack/Prep                                     | not included                              | 176                                      | 176  | 176  |
| Surgery Room                                  | used as med kennel area                   | not included                             | not included                                   | 162  |
| Recovery Beach                                | floor in clinic/in general population     | not included                             | not included                                   | 87   |
| Post Op Cats                                  | housed in general population              | not included                             | not included                                   | 240  |
| Post Op Dog Runs                              | housed in general population              | not included                             | not included                                   | 270  |
| Medical Cats                                  | 172                                       | housed in general population             | housed in general population                   | 100 - dbl compartment, stacked 2 high                              |
| Medical Cages for Dogs                        | housed in general population              | housed in general population             | housed in general population                   | 60   |
| Medical Runs for Dogs                         | housed in general population              | housed in general population             | housed in general population                   | 128  |
| Outdoor Portion                               | 24  | 24                                       | 24   | 24   |
| Veterinary Office                             | in main clinic area                       | not included                             | not included                                   | 162  |
| Janitorial                                    | not included                              | not included                             | not included                                   | 33   |
| Medical Gas Closet                            | clinic closet                             | not included                             | not included                                   | 65   |
| <b>Vet Care - Subtotal Sq. Ft</b>             |   | <b>530</b>                               | <b>524 + (24 outside)</b>                      | <b>2,798</b>   |
| <b>Interior Totals</b>                        |   | <b>7400</b>                              | <b>9800 + (890 outside)</b>                    | <b>16,300 + (2,952 outside)</b>                                    |
| <b>Exterior Covered</b>                       |   |  |  |  |
| Outdoor Staging Area with crate wash station  | not included                              | 800                                      | 800  | 800  |
| Storage Shed                                  | 150                                       | 400                                      | 400  | 400  |
| Dog Exercise Area                             | 1300                                      | 1200                                     | 1200   | 1200 covered   |
| Dog Exercise Area - Large                     | shared with general population            | 1800                                     | 1800   | 1800 covered   |
| Dog Exercise Area - Daycare & Boarding        | shared with general population            | 1800                                     | 1800   | 1800 covered   |
| <b>Exterior Covered Totals</b>                |   | <b>6890</b>                              | <b>6890</b>                                    | <b>6,800</b>   |
| <b>Interior &amp; Exterior Covered Totals</b> |   |  |  | <b>25252 + (8,953 outside)</b>                                     |
| <b>Cons</b>                                   |   |  |  |  |
|   | Need new ventilation system shelter-wide  | need alternate site for at least 2 years | must purchase or obtain land                   | must purchase or obtain land                                       |
|   | need to deal with settling foundation     | Gaps under slab are 3-4 inches in places | need alternate site for at least 2 years       |  |
|   | no janitor closet                         | Doesn't meet long term needs             | Gaps under slab are 3-4 inches in places       |  |
|   | no classroom                              | no room for expanded admin positions     | Doesn't meet long term needs                   |  |
|   | no education storage                      | no room for expanded clinic              | no room for expanded admin positions           |  |
|   | no volunteer room                         | no counseling rooms                      | no room for expanded clinic                    |  |
|   | no true cat isolation room                | no retail area to speak of               | no counseling rooms                            |  |
|   | No cat intake room                        | no separate surgery room                 | no retail area to speak of                     |  |
|   | No dog intake room                        | no post op/medical area for cats         | no separate surgery room                       |  |
|   | no "real life" dog room                   | no post op/medical area for dogs         | no post op/medical area for cats               |  |
|   | no true dog isolation room                | no covered yard areas                    | no post op/medical area for dogs               |  |
|   | no sanitizable dog yard                   | separate food storage areas              | no covered yard areas                          |  |
|   | no DDC coordinator office                 | More limited parking                     | separate food storage areas                    |  |
|   | no Volunteer coordinator office           |  |  |  |
|   | no cat boarding option                    |  |  |  |
|   | fill dirt we sit on is mostly sand        |  |  |  |
|   | Doesn't meet minimum housing requirements |  |  |  |
|   | Very limited parking                      |  |  |  |
| <b>Pros</b>                                   |   |  |  |  |
|   | Cheap until it all breaks. :)             | meets minimum housing requirements       | can build separate and move in after completed | can build separate and move in after completed                     |
|   |   | more room for storage                    | meets minimum housing requirements             | adds classroom/open space for public clinics & classes             |
|   |   | better flow for public and staff         | more room for storage                          | adds more clinic room for public treatment                         |
|   |   | animals more easily accessible to public | better flow for public and staff               | adds sufficient admin space for all positions                      |
|   |   | separate intake areas for animals        | animals more easily accessible to public       | adds sufficient covered yard areas for all dog groups              |
|   |   | separate isolation room for cats         | separate intake areas for animals              | adds counseling room for relinquishes                              |
|   |   | separate isolation room for dogs         | separate isolation room for cats               | adds post-op areas for more in-house surgeries                     |
|   |   | separate quarantine room for cats        | separate isolation room for dogs               | has separate lobby for clinic                                      |
|   |   | separate quarantine room for dogs        | separate quarantine room for cats              | includes large retail area   |
|   |   | separate yards for different dog groups  | separate quarantine room for dogs              | adds volunteer working space                                       |
|   |   | separate rooms for different dog groups  | separate yards for different dog groups        | adds area to do public euthanasia                                  |
|   |   | small volunteer room                     | separate rooms for different dog groups        | larger clinic area allows us to expand community medicine outreach |
|   |   |  | small volunteer room                           | larger clinic area allows us to expand income making services      |
|   |   |  |  | adds cat boarding kennels  |