



MEMORANDUM

Date: March 17, 2014

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

A handwritten signature in dark ink, appearing to read "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Pima Animal Care Center Bond Issue Additional Information**

Information has been requested regarding a program summary for the Pima Animal Care Center (PACC) bond question and summary of how the \$22 million is proposed to be spent.

Enclosed is the bond information sheet regarding this project. Our Facilities Management Department developed a program in 2009 that allocates cost by project component. As you can see, the project estimate currently stands at \$22.5 million, which includes inflationary cost estimates and shows the space allocation between remodeling existing facilities and the construction of new facilities. The bond allocation at \$22 million is sufficient to build the new facilities.

If the bond question is successful before actual architectural design is undertaken, Facilities Management and PACC staff will research the most recently constructed animal care facilities throughout the country to determine the most accurate operational model for a new facility. Hence, the original cost model in the 2009 estimate may be altered to meet documented best practices.

I remain confident a \$22 million investment in PACC will develop a new, state-of-the-art facility.

CHH/anc

Attachment

c: Jan Leshner, Deputy County Administrator for Medical & Health Services
Lisa Josker, Interim Director, Facilities Management Department
Dr. Francisco Garcia, Director, Health Department
Kim Janes, Manager, Pima Animal Care Center

Department: Health Department

Date: Updated March 17, 2014

Future Pima County Bond Election Proposed Project

Project Name: Pima County Animal Care Center (PACC) Improvements

Location: PACC Main Facility – 4000 N. Silverbell Road and possibly other satellite locations in Pima County

Scope: The new animal care facility will be constructed in the Greater Tucson Area, which may incorporate improvements to and use of the current structures and may include collaborative facilities with local animal welfare and rescue organizations as needed.

Benefits: Since the original facility was constructed in 1968, standards for animal care have changed significantly, together with public expectations regarding providing nationally accepted humane animal care and animal control functions. The current center has not kept pace with advances in the areas of pet housing, technology, communications, and work place safety. The public expects better conditions for the animals in the shelter and improved conditions conducive to saving as many pets as possible through adoptions and effective collaborations with local and national animal welfare and rescue agencies. A new facility which provides for such collaboration, offers good visibility, and is attractive and convenient for the public will encourage visitors and increase adoptions, rescues and returns to owners. Last year alone, PACC handled 22,000 animals. In a new facility designed to keep animals healthy, we will be able to better rehabilitate sick, injured and behaviorally challenged pets and display all in a more conveniently located, modern, efficient and friendly facility. This will facilitate maximizing the number of pets saved each year by the County and its partners, which will, in turn, encourage community support and pride.

Costs: \$22,000,000

Bond Funding: \$22,000,000

Other Funding: None identified at this time

Fiscal Year Project Start and Finish Date: TBD

Project Management Jurisdiction: Pima County

Future Operating and Maintenance Costs: There will not be an increase in operating and maintenance costs associated with construction of this facility.

Regional Benefits: Building new animal care facilities will provide a state of the art, healthier environment for both animals and staff. Additionally, the new facility will provide updated, proven, attractive and positive environments for the public, resulting in increased adoption rates. Furthermore, new construction of adequate, modern animal sheltering facilities is less expensive than remodeling old buildings and would allow the present site to remain in operation while the new facility is under construction. This would save significant money and allow adoptions and owner recovery of pets to continue during construction, ultimately minimizing the number of animals euthanized.

Supervisor District of Project Location: District 1 – Supervisor Ally Miller

Pima County Facilities Management PROJECT COST MODEL

PROJECT NAME: **Pima Animal Care Center / New Facilities**

ORIGIN DATE: **9/15/2009**

DESCRIPTION: New building additions and renovations for PACC to include a "New Front Door", Adoptions, Animal Welfare Clinic, Isolation Unit and other buildings to replace modular buildings. Additions and new construction approx **23,700 GSF** plus **1,000 SF** of new enclosed space in existing building and approx **8,000 SF** of renovation and remodel in existing structure. work will also included **5.21 Acres** of site development, landscaping and parking. Plan also includes the possibility of 3 additional kennel buildings to be added as need and funding dictate.

Formula Derived

% Percent of Bare Construction

% Percent of Total Construction

Project GSF: **44,400**

COSTS:

1. Land Acquisition

	% Const	% Proj	
A. Right of Way / Easement Record	0.0%	0.0%	0
B. Land Acquisition	0.0%	0.0%	0
Subtotal Land Acquisition			\$ 0

2. Construction Cost

A. New Construction (Buildings)			5,760,000
B. New Construction (Kennels)			2,282,000
C. Renovation & Remodel			1,080,000
D. Special Fixed Equipment			0
E. Modular Building Removal (2 each)			40,000
F. Site Work (site dev/parking/landscape)	20.0%		1,824,000
G. Site Utilities Extensions	3.0%		100,000
H. Other Define as Required			0
I. Abatement (Hazardous Materials)			0
Subtotal Construction Cost			\$ 11,086,000

Construction Cost Calculation	
New Construction GSF Bldgs	23,700
Est. Bldg \$/GSF	\$243.00
Direct Const Cost	\$5,759,100
New Const (Rounded)	\$5,760,000
Construction Cost Calculation	
New Construction GSF / Kennels	11,700
Est. Bldg \$/GSF	\$195.00
Direct Const Cost	\$2,281,500
New Const (Rounded)	\$2,282,000
Bldg Renov GSF	9,000
Est. Bldg \$/GSF	\$120.00
Const. Cost	\$1,080,000
Other Costs (if any)	\$0
Direct Const Cost	\$1,080,000
Renovation (Rounded)	\$1,080,000

3. Consultant Fees

A. Const Manager Fees	0.0%	0.0%	0
B. Master Planning Fees	0.0%	0.0%	0
C. Architect/Engineering Fees (A/E)	14.0%	8.4%	1,553,000
D. Water Meters	0.4%	0.2%	40,000
E. Project Due Diligence	5.9%	3.5%	650,000
F. Construction Testing & Inspection Fees	0.3%	0.2%	30,000
G. Project Commissioning LEED (3rd Party)	1.6%	1.0%	178,000
H. FM Project Management Services	4.0%	2.4%	444,000
Subtotal Fees			\$ 2,895,000

Agency CM/CM@Risk Pre-Const Services
Arch/Planner
A / E / Civil / LS / Interior / LEED
Tucson Water (Meters in place)
Survey/Soils/Archiology/Struct/Air Balance
Allowance
LEED Commissioning
All FM Services Through Project Completion

4. Additional Project Costs

A. Furniture, Fixtures & Equipment (FF&E)	10.0%	6.0%	1,109,000
B. Technology/Data/Telecom/AV/Security	10.0%	6.0%	1,109,000
C. Other Define as Required	0.0%	0.0%	0
D. Other Define as Required	0.0%	0.0%	0
E. Close-Out Costs	0.9%	0.5%	100,000
F. Outside Moving	0.1%	0.1%	10,000
G. Public Art (art objects & displays)	1.4%	0.8%	157,000
H. Advertising & Printing	0.1%	0.1%	10,000
I. Permit Fees	3.2%	1.9%	357,000
Subtotal Additional Costs			\$ 2,852,000

Allowance
Allowance
Allowance / Unforeseen closing items
Allowance
B.O.S. Mandated (1% of items 2, 3 & 5)
Allowance
Permits and WW Fees

5. Owner's Reserve

A. Owner's Contingency-Design Phase	5.0%	3.0%	555,000
B. Owner's Contingency-Construction Phase	10.0%	6.0%	1,109,000
Subtotal Owner's Reserve			\$ 1,664,000

Owner's Reserve: Overall Contingency
Total is 15%

TOTAL PROJECT COST

\$ 18,497,000

Total Project \$/SF

\$416.60

6. Inflation

A. Inflation to mid-point of Construction	21.6%	3,987,000
Subtotal Inflation		\$ 3,987,000

Inflation: Assumed inflation rate 3% per year
compounded. 4 year(s) to mid-point of

TOTAL PROJECT COST w/ INFLATION

\$ 22,484,000

Total Project \$/SF

\$506.40

Percent Construction to Total Project Cost	59.9%
Percent Indirects to Total Project Cost	40.1%
Total	100.0%
Percent of Indirects to Construction Cost*	66.9%

Percentage split: Compares Construction to Indirects as percentages. Total is 100%

Multiplier: Defines the indirect (soft) costs as a percentage of Construction. *Multiply const cost by this factor equals Total Project Cost [(1+ %) x CCost = TPCost](less inflation)

Revision Date

9/15/2009

Print Date

3/17/2014

Escalation Schedule			
Assumed Inflation Rate per Year		5.00%	
Original Total Project Cost Before Inflation			\$18,497,000
0 Year	No Added Cost of Inflation	0.0%	\$0
1 Year	Added Cost of Inflation	5.0%	\$924,850
2 Years	Added Cost of Inflation	5.3%	\$971,093
3 Years	Added Cost of Inflation	5.5%	\$1,019,647
## 4 Years	Added Cost of Inflation	5.8%	\$1,070,629
5 Years	Added Cost of Inflation	6.1%	\$1,124,161
6 Years	Added Cost of Inflation	6.4%	\$1,180,369
7 Years	Added Cost of Inflation	6.7%	\$1,239,387
8 Years	Added Cost of Inflation	7.0%	\$1,301,357
9 Years	Added Cost of Inflation	7.4%	\$1,366,425
10 Years	Added Cost of Inflation	7.8%	\$1,434,746
Total at 4 year(s)		21.6%	\$3,986,219

NOTES:

Land Cost is not included in the construction cost calculation. Land cost is considered an indirect cost. Land cost will generally boost ratio of indirect cost to construction cost. **No Land cost** associated with this project

Owner's Reserve should generally be 15% to 20% for smaller projects and can be reduced to 10% to 15% for larger projects.

Inflation is the effect of time on Total Project Cost. Escalation Schedule compounds the assumed inflation rate on an annual basis only.

Building Cost Estimator:

Construction Cost breakdown for Projects with multiple construction types and SF calculator for the various areas involved.

Calculators

New Bldg GSF	
7,300	Clinic
6,200	Lic/Adopt
2,600	Admin
2,900	ACO Unit
4,700	Isolation Unit
0	
23,700	Total

Kennel GSF	
3,900	30 kennels
3,900	30 kennels
3,900	30 kennels
0	
0	
11,700	Total

Overall Building Cost:

Calculates Average Construction Cost per SF for all types listed
Total Cost / Total GSF = Total \$/SF

Construction Cost breakdowns

Project GSF: 32,700	
Construction Cost Calculation	
New Const GSF / General Bldgs	5,500
Est. Bldg \$/GSF	\$200.00
Direct Const Cost	\$1,100,000
New Const (Rounded)	\$1,100,000
New Const GSF / Adoption Bldgs 6,200	
Est. Bldg \$/GSF	\$250.00
Direct Const Cost	\$1,550,000
New Const (Rounded)	\$1,550,000
New Const GSF / Clinic Bldgs 7,300	
Est. Bldg \$/GSF	\$270.00
Direct Const Cost	\$1,971,000
New Const (Rounded)	\$1,971,000
New Const GSF / Isolation 4,700	
Est. Bldg \$/GSF	\$240.00
Direct Const Cost	\$1,128,000
New Const (Rounded)	\$1,128,000
New Const GSF / Kennels 11,700	
Est. Bldg \$/GSF	\$195.00
Direct Const Cost	\$2,281,500
New Const (Rounded)	\$2,282,000
Bldg Renov GSF 9,000	
Est. Bldg \$/GSF	\$120.00
Const. Cost	\$1,080,000
Other Costs (if any)	\$0
Direct Const Cost	\$1,080,000
Renovation (Rounded)	\$1,080,000
New Construction Average \$/SF	
Total New Const. w/o Kennels GSF	23,700
Total Const. Cost	\$5,749,000.00
Est. Bldg \$/GSF	\$243
\$/SF All Construction	\$243