

COUNTY OF SACRAMENTO
OFFICE OF THE COUNTY EXECUTIVE



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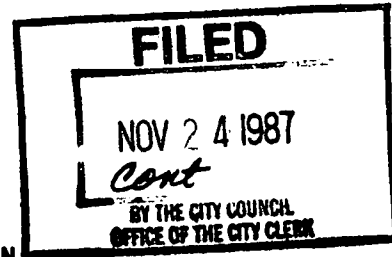
BRIAN H. RICHTER
County Executive

For Agenda Of:
November 24, 1987

To: BOARD OF SUPERVISORS and
CITY COUNCIL

From: COUNTY EXECUTIVE and
CITY MANAGER

Subject: REPORT BACK - ANIMAL CONTROL CONSOLIDATION



RECOMMENDATIONS

If, as a matter of policy, the Sacramento County Board of Supervisors and the Sacramento City Council decide to fully consolidate each government's animal control function into a single operation, we recommend:

1. Adopt, as a matter of policy, the fact that total consolidation of the animal control function is appropriate and feasible as a service of the County of Sacramento.
2. Adopt the following findings of the Consolidation Report (commencing at page 3):
 - a. Facilities - Consolidation will require a north area facility with 20-year build out capacity. The development of such a facility will lessen the need for expansion of the existing Bradshaw Road site but will not negate same.
 - b. Staff and Equipment - Appropriate discussions will be held with the affected recognized employee organizations with a primary goal of absorbing all permanent City Animal Control employees into County service. Appropriate equipment and inventory will transfer from the City to the County.
 - c. County Counsel will prepare, for adoption by the County and City of Sacramento, an Animal Control Ordinance which will provide for uniform standards of operation, levels of service, and levels of enforcement throughout Sacramento County.
 - d. The City of Sacramento will appropriate an amount equal to their costs of construction for a City-only facility, to offset the County cost of

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construction of a consolidated facility (approximately \$2 million). The exact amount to be contributed by the City of Sacramento will be included in the implementation contract. Further, the City agrees to payment of a share of the annual net operating costs based upon the adopted financing option, be that property tax transfer or a proportionate population formula.

3. Establish an implementation task force to develop a consolidation implementation contract to be adopted on or before March 1, 1988. The contract will include the results of the findings adopted in #2 above and will further determine, but is not limited to: (1) the timing of construction of facilities; (2) scheduled date of operational consolidation; (etc.). The task force shall be co-chaired by Assistant City Manager Solon Wisham, Jr., and Assistant to the County Executive R. Dee Reynolds and will be supported by appropriate respective staff.

ASSUMPTIONS

The following assumptions were used in the review of Animal Control consolidation:

1. Consolidation must be considered as a long-term commitment with agreements for no less than 20 years due to the capital investment.
2. Consolidation will reflect the merger of the City and County staffs and will not, in and of itself, trigger a required increase in staff. This assumption will be modified if a seven-day-a-week operation is adopted by the County.
3. SACOG population data and projections will serve as the basis for program planning.
4. Humane Society of the United States assumptions about the relationship of animal to human populations will be used to project future facility needs.
5. Proposed facility site(s) must have adequate land area to accommodate 20-year expansion.
6. Consolidation will include a full program for licensing.
7. Projected program requirements will reflect only changes in population and assume no new or enhanced programs or service levels.
8. The consolidated Animal Control program will be operated by the County on a County-wide basis. The City will defer to the County for future ordinance, fee and/or policy amendments.

9. All related revenues collected by the County will be credited to the Animal Control program for the purpose of determining the net operating cost.

The result of extensive staff analysis of options in the area of animal control efficiency and effectiveness envisions a totally consolidated operation under the auspices of Sacramento County with County-wide service level standards and provisions for growth through 2007. These assumptions are based upon the following findings:

FINDINGS

1. Facilities

Staff determined that with total consolidation of the animal control responsibilities, a north and south facility would be most efficient. Such a configuration would provide for convenient access by the members of the public needing to transact business. Additionally, such a plan will result in staff being dispatched from locations closer to their geographic areas of responsibility.

The proposed north facility (Attachment "A") would call for a build-out in 20 years to 27,200 square feet, while in the same period the south facility (Bradshaw Road) would need an expansion of at least 4,000 square feet, for a total of 36,500. With the adoption of this proposal, the life of the Bradshaw facility has been extended to 2007 with minimal expansion. Absent the north facility, Bradshaw would not be capable of handling the consolidated space needs now or in the future due to land limitations.

2. Organization/Operations

Consolidation will bring with it an Animal Control agency which maintains levels of service in a standardized fashion throughout the County. This report has assumed those standards in proposing facility plans through 2007. In discussing consolidation, it has been envisioned that staff would be assigned to both facilities with the majority of the administrative offices remaining at the Bradshaw Road plant. This proposal maintains all existing County Animal Control programs in their current state. The only policy modification proposed is the length of time animals will be held.

3. Financing

The City of Sacramento has agreed to remit to the County an amount equal to the costs of construction of a City-only facility. This will offset the County cost of the north facility by approximately \$2 million. Financing of capital costs is expected to be provided through the issuance of Certificates of Participation or bonds.

This report contains two options for an ongoing operational financing plan between the City and County of Sacramento:

- (a) The first option calls for a property tax transfer with the percentage to be determined by base year costs; or
- (b) The second option calls for an annual allocation of operating costs based on proportionate population.

4. Comparative Costs

Total consolidation of the operation of the City of Sacramento's Animal Control functions with the County of Sacramento, exclusive of capital construction, assumes no increase nor decrease in operating costs for the base year. Using this year as a comparative base reflects a consolidated budget of \$3,057,000, offset by total revenue of \$973,000, for an operating net cost of \$2,084,000. Of that figure, \$753,000, or 36.1%, are current City costs.

This report does not provide for any cost savings as a result of consolidation, but does envision a more cost-effective operation by elimination of one layer of duplicated management and commensurate bureaucracy. Additionally, the field personnel become more efficient via their assignment to locales more closely associated with their areas of responsibility.

5. Capital Construction

Total consolidation will call for a new facility in the north area capable of a 20-year build-out to 27,200 square feet, while in the same period the Bradshaw Road facility would need an expansion of at least 4,000 square feet.

The estimate for a City-only facility of 14,900 square feet is \$1,991,143 which would provide for needs through 1997. A consolidated north facility with a like life span would cost \$3,235,098 for 24,513 square feet. The County share of consolidated capital construction would be \$1,244,000. Funds for expansion will be accrued via a 2% capital assessment against the construction value of the facility.

Construction time associated with a north area site identified by City staff is predicted to be 10-12 months. This estimate accounts for preliminary planning already accomplished and does not anticipate a requirement for an Environmental Impact Report which, if necessary, may delay the onset of construction.

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CONCLUSION

The need for the City of Sacramento to confirm a course of action planned for animal control is immediate and critical. It is imperative that the City of Sacramento satisfactorily resolve the consolidation issue as soon as possible since the conditions on Front Street have already deteriorated to an unacceptable level.

The County of Sacramento's needs are less immediate. The consolidation plan will satisfy the County's projected twenty (20) year facility requirements for the northern portions of the County.

Based upon this report, two basic options are available for your consideration: (1) Total consolidation; or (2) status quo. Depending upon the option selected, certain policy decisions are now required in order for staff to proceed. If consolidation is selected, the policy recommendations in this report must be adopted.

Respective staff from City and County departments are to be commended for their ability to work together in the preparation of this report. The endeavor and its product are one in which each participant can take pride.

Respectfully submitted,


BRIAN H. RICHTER
Sacramento County Executive


WALTER J. SLIPE
Sacramento City Manager

RDR:gp
(AC/consol)

Attach.

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DISCUSSION

Introduction

At the direction of the Sacramento County Board of Supervisors and the Sacramento City Council a study was undertaken to determine how to consolidate the City of Sacramento's animal control program with that of the County of Sacramento. The impetus for the study was the City of Sacramento's immediate need to replace and relocate its animal control facility. An underlying assumption of this feasibility study was a belief that consolidation might provide an avenue for more efficient and effective delivery of animal control services to the public within the City and County of Sacramento.

Planning

For at least ten years the City of Sacramento has anticipated its need to relocate and expand its animal control facility. Serious planning for the relocation began in 1984 with an investigation into the efficiency and effectiveness of consolidating the City of Sacramento's kenneling activities with those of either the County of Sacramento or the Sacramento Society for the Prevention of Cruelty to Animals (SSPCA). Although optimistic that at least kennel consolidation might be achievable, the City of Sacramento simultaneously explored relocation of their entire animal control operation. Preliminary estimates of the costs to the City of Sacramento to accomplish just the kenneling consolidation had indicated that this would not be an attractive solution for the City of Sacramento. By 1986, plans for kennel consolidation had been abandoned and design development for a facility to meet its long-range (20 year) needs was begun. The City of Sacramento's Capital Improvement Budget for 1987/88 includes \$900,000 as the cost for the design and construction of a new facility. Recent estimates have more than doubled the projected facility cost. Financing is expected to be provided through the issuance of Certificates of Participation or bonds.

In preparing this report, joint staffs made growth projections on which long-range (20-year) planning might be based. Those projections assumed that pet demographics and standardized animal control programs would be continued in the future.

FACILITIES

Unless otherwise noted, the needs projections in this report (Attachment "A") are based upon pet population demographics and, more importantly, current levels of program service for the County of Sacramento. These estimates are also based upon Humane Society of United States (HSUS) Standards prediction of animal ownership within the County of Sacramento service area (which includes the Cities of Folsom, Isleton, and Galt) and the City of Sacramento. National trends

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indicate a change in pet demographics from ownership of large dogs to ownership of small dogs and cats. Assuming that these trends are factual and that they will be sustained, they may have an impact on the 20-year projections contained in this report in that more animals may be able to be housed in less space. Likewise, new programs which may be implemented by the County of Sacramento within the next 20 years will undoubtedly have impacts of one sort or another upon these needs projections.

Sacramento County Animal Control Facility

The physical plant of Sacramento County Animal Control, located at 4290 Bradshaw Road, was originally constructed in 1964 and is undergoing its third major addition since that time. The facility encompasses a total of approximately 32,600 square feet, including 3,500 square feet of administrative space. Approximately 42% (1,400 square feet) of the administrative space is located in a trailer. The physical plant also includes 25,700 square feet designated for kenneling functions, 9,000 square feet of which is corral area. Approximately 11% (1,700 square feet) of the kennel area is under construction.

Sacramento County Animal Control is currently experiencing significant overcrowding in its administrative space, even with the addition of the temporary trailer. Although the addition of this trailer has somewhat eased the overcrowding, that space and slightly more needs to be incorporated into a permanent structure. Plans for expanding the current administrative area have reached only the earliest, formative stages. A request for permanent additional administrative space to replace the trailer was included in County Animal Control's five-year capital improvement plan submitted in 1986.

Human population growth projections, provided in the Sacramento Area Council of Government's report dated July 9, 1987, anticipate a nearly 44.5% increase in County of Sacramento's population within the next 20 years. Based upon HSUS projections, the number of animals impounded annually equals approximately 7.0% of the County of Sacramento's population. That statistical relationship has been used to predict the future kennel population and, therefore, the required kennel capacity.

Currently, the number of animals kenneled by Sacramento County Animal Control at any given time varies from a minimum of 219 animals to a maximum of 496 animals. The average is 350 animals every day. The impact of the human population growth on the number of animals impounded will require Sacramento County Animal Control to plan to provide kennel facilities for an estimated average of 648 animals at any given time, an 85% increase over the average 350 animals currently housed daily. As much as 9,413 square feet of additional kennel space would be required within 20 years to house just the additional County of Sacramento animals. The land currently available at the Sacramento County Animal Control site will allow for only 5,100 square feet of kennel expansion. Therefore,

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additional land contiguous to the current Bradshaw facility will have to be allocated for Sacramento County Animal Control's physical plant if 20 years' growth is to be accommodated.

Given the projected population growth of Sacramento County and the exponential increase in requests for animal control services, administrative space at Sacramento County Animal Control will have to be increased by as much as 44% (5,000 square feet) within the next 20 years. Due to structural limitations of the existing facility and the lack of land designated for Animal Control at Bradshaw Road, the development of a 5,000 square foot administrative area at the existing site could be accomplished with a new two-story addition adjacent to the current facility.

The current Sacramento County Animal Control facility is strategically located for a single-facility program for the County and will continue to be a good location in the future for unincorporated area residents since the largest percentage of future population increase for the unincorporated area is expected to be in the southern portions of the County. The facility, for the most part, meets Sacramento County Animal Control's current and anticipated short-term needs and will continue to provide the growth capabilities needed to satisfy mid-range (10-year) needs. The current designated land for County Animal Control will not meet the long-range (20 year) needs.

Sacramento City Animal Control Facility

The physical plant of Sacramento City Animal Control, located at 2127 Front Street, was built in 1932 and encompasses 5,300 square feet designated for kenneling functions and 800 square feet designated for administrative functions. The physical plant is deficient when compared to future needs and current kenneling standards, but, more significantly, has long been considered to be totally inadequate for the number of animals impounded. The current facility can minimally accommodate an average of 150 animals each day, although it needs to accommodate more than 200 animals each day to meet current demand.

Sacramento City Animal Control also has a mandate to provide care for livestock impounded. Despite this mandate, there is no corral space available at the current facility. Consequently, impounded livestock are boarded at an outside, private boarding facility, thus making their redemption or adoption more difficult.

Equally deficient is the administrative space allocated at the current City of Sacramento facility. Currently, 20 staff members must share 800 square feet of space. This precludes any assignment of designated work areas or individual offices, even for the Chief.

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The Sacramento Area Council of Governments projects that the City of Sacramento will grow in population by nearly 31.5% within 20 years. The impact of that growth, assuming that the number of animals impounded will continue to approximate 7.0% of the City population, will require Sacramento City Animal Control to plan for an average influx of 418 animals at any given time, a 178% increase over current daily capacity. Tentative plans for a new City facility have determined that at least 14,900 square feet, 11,175 of which would be designated for kenneling functions, will be needed at the new facility to provide for 10 years' space needs. The City of Sacramento has planned to build on a site large enough to accommodate expansion for at least 20 years' growth needs.

Among the avenues recently explored to relieve the problems at the Front Street location has been construction of a new Sacramento City Animal Control facility. City of Sacramento staff has identified a new site location because the current location does not offer sufficient space to accommodate 20 years of growth and Front Street is scheduled for a redevelopment project. The new site will support Sacramento City Animal Control's anticipated growth in a two-phase construction program, with the first construction phase to allow for 10 years' anticipated growth and the second phase to begin within 10 years, completing the facility to satisfy 20-year needs. Sacramento City staff have developed site criteria and have located a site already owned by the City of Sacramento - the Colfax Corporation Yard near Highway 160 and Arden Way - which meets these criteria. Additionally, a 10- to 12-month construction schedule has been estimated. This estimate accounts for preliminary planning already accomplished and does not anticipate a requirement for an environmental impact report which, if necessary, may delay the onset of construction.

A concept which may offer advantages to both the City and County is the consolidated operation of not one but two animal control facilities. One facility would be located north of the American River and one south of the American River, making access easier for the public and increasing the efficiency of the Animal Control Officers.

Currently, the total population of Sacramento County is split with 50% located north of the American River and 50% located south of the American River. The Sacramento Area Council of Governments projects a population split during the next 10-20 years of 55% located south of the American River and 45% located north of the American River. This nearly half-and-half split suggests that the need for operating a northern and a southern facility would continue on a long-term basis.

Additionally, the concept of two facilities resolves some of the City of Sacramento's concerns about operating a single facility at the Bradshaw site, which is a great distance from most of the City. There are distinct advantages to County of Sacramento residents residing north of the American River in providing them more convenient access to a facility. The close freeway access

of the City-owned Colfax site and the size of the land make it an adequate site for a second animal control facility. The property is appropriate for animal control purposes. Additional sites north of the American River will be evaluated for use based upon existing criteria.

Were the consolidation to be based upon operation of two facilities, the northern site in 20 years would require approximately 27,200 square feet of kennel space and the southern site would require approximately 36,500 square feet of kennel space, 9,000 square feet of which is corral area. However, each site could support such expansion. The County of Sacramento expansion could readily be accomplished with allocation of one additional smaller western parcel of land rather than two parcels and could, therefore, be accomplished without the need to close an active roadway.

STAFF AND EQUIPMENT

	<u>Standard</u>	<u>Current (1987)</u>	<u>Future (2007)</u>	<u>Increase</u>
County:	Population served	583,000	842,900	44.5%
	Annual impounds	25,300	59,000	133.0%
	Annual service requests	26,900	38,770	44.1%
City:	Population served	322,500	424,333	31.5%
	Annual impounds	14,500	29,703	105.0%
	Annual service requests	27,700	36,493	31.7%

As with previous estimates provided in this report, the impacts of service level or program change which may be directed by the City Council or the Board of Supervisors are not considered in staff or equipment projections.

Sacramento County Animal Control Staff

Sacramento County Animal Control currently has 38 full-time career staff, including the Division Chief. Staff are assigned to three functional areas as follows:

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Field	1.0	Field Supervisor
	3.0	Senior Animal Control Officers
	11.5	Animal Control Officers
	2.0	Swing Seniors
	<u>17.5</u>	
Kennel	1.0	Kennel Supervisor
	1.0	Senior Animal Control Officer
	5.5	Animal Control Officers
	<u>7.5</u>	
Administration	1.0	Chief
	1.0	Administrative Supervisor
	1.0	Senior Animal Control Officer
	1.0	Animal Control Officer
	9.0	Typist Clerks
	<u>13.0</u>	
TOTAL	38.0	

Sacramento County Animal Control staff are represented by two labor unions, with Sacramento County Animal Control Officers represented by the Independent Union of Public Service Employees-Local #1, and clerical staff represented by Sacramento County Employees Organization. The Animal Control Supervisors are not represented at this time, nor is the division chief, who is a management employee.

Sacramento City Animal Control Staff

The City of Sacramento currently employs 20.5 full-time equivalent staff in its Animal Control Division, including the Chief Animal Control Officer who is a management employee appointed by the City Manager. (The City of Sacramento Revenue Division supplies the equivalent of a half-time clerical position to accomplish the licensing function and needs to be accounted for in the total program staff assigned to Animal Control.) At present, four employees, classified as Kennel Attendants, are limited term employees. The remainder of the staff have permanent career status. City staff are assigned to three functional areas as follows:

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Field	1.0	Senior Animal Control Officer
	<u>11.0</u>	Animal Control Officers
	12.0	
Kennel	1.0	Senior Animal Control Officer
	<u>4.0</u>	Kennel Attendants
	5.0	
Administration	1.0	Chief
	<u>2.5</u>	Typist Clerks/Account Clerks
	3.5	
TOTAL	20.5	

All Sacramento City Animal Control employees, exclusive of the Chief, are represented by International Union of Operating Engineers, AFL-CIO, Stationary Engineers, Local 39.

Consolidated Animal Control Staff

Full consolidation will carry with it a goal of integration of the City of Sacramento's current permanent Animal Control employees into Sacramento County Animal Control's operation. Of course, numerous employee relations issues such as seniority, classification, retirement, salaries and benefits, and union representation will have to be addressed if full consolidation is to be achieved. Those decisions will, of necessity, require extensive discussions with the three representation units involved.

Consolidated Animal Control Equipment

The equipment now maintained by the Sacramento City Animal Control is fully compatible with the County of Sacramento's equipment needs. The entire equipment and supply inventory would be merged.

ORGANIZATIONAL AND OPERATIONAL ISSUES

Legal Authority

It appears there are no substantial legal difficulties to be overcome in conforming to City and County Animal Control consolidation.

Administrative Authority

A basic assumption underlying this consolidation assessment is that any level of consolidation would place the authority and control of the assumed

responsibilities with the County of Sacramento. The City of Sacramento would be subject to the County of Sacramento's policies, procedures, and rates if a full consolidation were effected. Insofar as is practicable and necessary, the provisions of the City of Sacramento and County of Sacramento animal control ordinances would be revised into a uniform Animal Control Ordinance.

Policies and Procedures

Currently, the policies and operations of both agencies are more alike than they are dissimilar. The County of Sacramento has already planned a comprehensive review and revision of its animal control ordinance and could incorporate provisions valued in the current City of Sacramento animal control ordinance into its revised County of Sacramento ordinance. Animal adoption policies are similar between the two agencies. For purposes of this report, service levels have been standardized as they apply to hours of operation, impound, adoption, and quarantine periods.

The subject of sale of animals for research was discussed by staff during preparation of this report. It was agreed that the issue is one of policy adopted by the Board of Supervisors. A discussion of that policy was seen as outside the scope of this report, and any such discussions should take place separate and apart from the subject before you.

OPERATIONAL FINANCING

Option No. 1

Assuming that the consolidated animal control agency were under the policy direction of the Sacramento County Board of Supervisors, one option for financing the consolidated agency would be the County of Sacramento's General Fund. The County of Sacramento's General Fund currently supports those services available to all County of Sacramento residents regardless of whether they live in a city or the unincorporated area. The County of Sacramento would support its share of costs with General Fund discretionary revenue, primarily property taxes.

The City of Sacramento would finance its share of costs through the transfer of a fraction of its base property taxes to the County of Sacramento. As provided in the legislation implementing Proposition 13, the City of Sacramento and the County of Sacramento could enter into an agreement whereby a certain percentage of the City of Sacramento's base property tax rate would be transferred to the County of Sacramento. In each of the tax rate areas making up the City of Sacramento, the City of Sacramento's share of the one percent tax levy would decrease and the County of Sacramento's share would increase. The actual percentage transferred would be determined by the City of Sacramento's share of costs in the base year.

The County of Sacramento has for some years provided animal control services to the Cities of Folsom, Isleton, and Galt without any explicit contractual arrangement for compensation by those cities to the County of Sacramento. Until recently, the communities were so small and their animal control needs so minimal that the costs to the County of Sacramento for providing service to them were roughly equivalent to the licensing revenues generated by those cities. However, expenses incurred in handling requests for animal control services in those cities, particularly Folsom, have outstripped licensing revenues to the extent that the County of Sacramento will be pursuing contractual arrangements for services with them similar to those addressed in this report (exclusive of up front construction financing costs). Likewise, should Elk Grove, Citrus Heights, and/or Rancho Cordova incorporate, any provision of animal control services to those cities by Sacramento County Animal Control could be financed on a contractual basis.

OPERATIONAL FINANCING

Option No. 2

An annual allocation of operating costs based on proportionate population is perceived in this option. This financing method is proposed after examining various measures of animal control service level and demand. The current program statistics for the City and County vary so little from comparative population percentages as to not warrant an ongoing system of jurisdictional record keeping. As an example, the animals kenneled by the City represent the same relative percentage of the total of animals kenneled County-wide as the City's percentage of the total human population.

The decision-making authority for the consolidated service's annual budget and all other operational matters will be vested with the County. The contract between the City and the County will have an initial term of 20 years, to coincide with the long-term debt financing of the north area facility. The contract will also have a five-year notification of cancellation clause requiring sufficient advance notice to permit either party to make alternative plans and for the jurisdictions to negotiate a buy out.

At present, the City would be responsible for 35.6% of the total net operating costs of the consolidated animal control program. The assignment of costs based on population will respond to changes in the jurisdictions participating in the consolidated program. Current projections depict the City at 33.1% of the total County population in the year 2007. This program funding method will also give recognition to the anticipated growth in the populations of the other current or future cities in the County.

The County currently funds Animal Control with unincorporated area revenues and would not require a change in the source of funds for the share of costs

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attributable to residents of the unincorporated area. The City would continue to budget General Fund monies for the payment of animal control-related costs.

The Cities of Folsom, Isleton, and Galt have historically received animal control service from the County without any direct financial participation in the program. The County of Sacramento will be pursuing contractual arrangements for service with each of them. Likewise, should Elk Grove, Citrus Heights, and/or Rancho Cordova incorporate, animal control service will be offered by the County on a contractual basis. The County is not committed to using this same financing scheme with other existing or newly incorporated cities.

Future capital expenditures will be made from a capital accumulation fund with annual deposits equal to two percent (2%) of the construction value of all animal control facilities. The capital accumulation charge will be included in the operating budget and distributed to all participating jurisdictions.

Comment

County staff and management prefer Option No. 1 for operational financing. However, Option No. 2 is mutually acceptable based upon affirmation of the following:

1. That the Board of Supervisors and the City Council can and will sign a 20-year binding contract; and
2. The City of Sacramento expenditures for Animal Control that are transferred to the County of Sacramento are charged against the City's Proposition 4 Gann Limit, and the County will treat the revenue as user fee and therefore exempt from the County's Proposition 4 Gann Limit; and
3. The City of Sacramento will annually transfer an amount of money based upon a declaration of that amount by County of Sacramento.



DEPARTMENT OF
GENERAL SERVICES

FACILITY MANAGEMENT
DIVISION

CITY OF SACRAMENTO
CALIFORNIA

5730-24TH STREET
BUILDING ONE
SACRAMENTO, CA
95822-3699

916-449-5445

DUANE J. WRAY
SUPERINTENDENT

September 22, 1987

MEMORANDUM

TO: SOLON WISHAM, ASSISTANT CITY MANAGER
DEE REYNOLDS, ASSISTANT TO THE COUNTY EXECUTIVE
DUANE WRAY, SUPERINTENDENT FACILITY MANAGEMENT
REGINALD YOUNG, DEPUTY DIRECTOR PUBLIC SERVICES
SUSAN PROSSER, Sr. MANAGEMENT ANALYST
KEN NISHIMOTO, Sr. MANAGEMENT ANALYST
RUBEN MORA, CHIEF ANIMAL CONTROL OFFICER

FROM: DAVID L. MORGAN, PROJECT MANAGER, FACILITY MANAGEMENT

RE: CITY/COUNTY CONSOLIDATED NORTH AREA ANIMAL CONTROL
FACILITY AREA REQUIREMENTS

The following tables and spread sheets reflect the consolidation of spaces and the terminology coordinated between the City and County Animal Control Departments. The following table has been provided for your convenience to compare the similarities and differences between the two proposals.

ANIMAL CONTROL FACILITY REQUIREMENTS
(revised 9/22/87)

DESCRIPTION	CITY (sq.ft.)		CONSOLIDATED (sq.ft.)	
	1997	2007	1997	2007
1. Cats	605	678	815	925
2. Dogs (shared runs) inside-	1,200	1,344	1,968	2,208
outside-	1,600	1,792	2,624	2,944
circulation-	588	658	964	1,082
total-	[3,388]	[3,794]	[5,556]	[6,234]
3. Dogs (isolated runs) inside-	2,544	2,832	4,128	4,680
outside-	3,392	3,776	5,504	6,240
circulation-	1,246	1,388	2,023	2,293
total-	[7,182]	[7,996]	[11,655]	[13,213]

(con't. on next page)

DESCRIPTION	CITY (sq. ft.)		CONSOLIDATED (sq. ft.)	
	1997	2007	1997	2007
4. Adoption Area *	0	0	2,560	2,560
5. Examination Room	145	145	145	145
6. Euthanasia Room	329	329	329	329
7. Food Prep/Storage	152	152	184	184
8. Equipment Storage	152	152	152	152
9. Mechanical Equipment	194	194	194	194
10. Refrigeration Room	250	250	160	160
11. Public Reception	230	230	230	230
12. Directors Office **	219	219	0	0
13. Sr. Field Officers Offices	500	750	525	600
14. Clerical	600	800	700	800
15. Staff Conference Room	280	280	312	312
16. Employee Work/Lunch Room	150	150	275	275
17. Toilets/Showers/Lockers	525	525	720	720
BUILDING AREA TOTALS-	14,901	16,644	24,513	27,033
22. Public Parking	3,000	3,900	6,000	6,900
23. Staff Parking	8,100	9,900	9,300	9,300
24. Municipal Vehicle Parking	4,800	5,400	4,800	5,400
25. Washdown Area	484	484	484	484
26. Corral ***	300	300	900	900
27. Landscaping (30% of Site)	9,476	10,989	13,799	15,005
SITE TOTALS-	26,160	30,973	35,283	37,989

footnotes: * Only Sacramento County will provide an animal adoption area.
 ** Sacramento City will require directors office at the new facility while Sacramento County will maintain the directors office at their existing Bradshaw office.
 *** The Sacramento County facility will require larger corral facilities due to the rural areas contained within their service boundaries.

PROJECT BUDGET
 DATE: 9/22/87 Estimate Status
 LAST UPDATE: 9/10/87 Preliminary
 Final

INSERT:
 PERCENTAGE/
 \$ VALUE/
 COST/SF

NAME: CITY OF SACRAMENTO - ANIMAL CONTROL FACILITY - 1907
 PROJECT NUMBER: 6A06

	BUILDING SHELL	BUILDING INTERIOR	ACTUAL COSTS	% DIFFERENCE
INSERT SF VALUE>	SQUARE FOOTAGE:	14,902		
INSERT \$ VALUE>	COST PER SQUARE FOOT:			
	CALCULATED COST:	\$1,381,854	\$0	
	OR	OR		
INSERT \$ VALUE>	ESTIMATED COST:			

CONSTRUCTION

	BUILDING			
	BLDG. CONSTRUCTION COST:	\$1,381,854		
	SITE CONSTRUCTION COST:			
0.00%	CONST. CONTINGENCY:	\$138,185		
10.00%	BUILDING SUB-TOTAL:		\$1,520,039	
	TENANT IMPROVEMENTS			
	T.I. CONSTRUCTION COST:			
	PARTITIONS:			
80.00/SF	FURNITURE:	\$50,000		
80.00/SF	TELEPHONE:	\$5,600		
80.00/SF	SPECIAL EQUIPMENT:			
INSERT \$ VALUE>	COMPUTER:			
INSERT \$ VALUE>	T.I. CONTINGENCY:	\$2,780		
5.00%	T.I. SUB-TOTAL:		\$58,380	
	TOTAL CONSTRUCTION COST:		\$1,578,419	\$0

CONSULTANTS:

INSERT \$ VALUE>	PRE-DESIGN:			
INSERT \$ VALUE>	ENVIRONMENTAL:			
0.00%	PROGRAMMING:			
0.00%	PROJECT/CONSTRUCTION MGT.:			
0.30%	CIVIL SURVEY:	\$4,560		
0.10%	SOILS/FOUNDATION:	\$1,520		
10.00%	ARCHITECT:	\$138,185		
0.00%	INTERIOR DESIGN:			
INSERT \$ VALUE>	COST ESTIMATING:			
0.30%	MATERIAL TESTING LAB:	\$4,560		
INSERT \$ VALUE>	SPECIAL INSPECTION #1:			
INSERT \$ VALUE>	SPECIAL INSPECTION #2:			
5.00%	CONSULTANT CONTINGENCY:	\$7,441		
	TOTAL CONSULTANT COST:	10.28%	\$156,267	\$0

MISCELLANEOUS:

INSERT \$ VALUE>	LAND PURCHASE:			
2.00%	ART IN PUBLIC PLACES:	\$33,526		
INSERT \$ VALUE>	MOVING COST:			
5.00%/YEAR	CONSTRUCTION ESCALATION:	\$122,669		
18.00 MONTHS	TOTAL MISCELLANEOUS COST:		\$156,195	\$0

CITY STAFF EXPENDITURES:

2.50%	PROJECT MANAGEMENT:	\$39,460		
4.00%	PROJECT INSPECTION:	\$60,802		
0.00%	GENERAL MANAGEMENT:			
0.00 FACTOR	INDIRECT COSTS:			
	TOTAL STAFF EXPENDITURES:		\$100,262	\$0

PROJECT TOTAL:

\$1,991,143 **\$0**

CAPITAL IMPROVEMENT PROJECT FORMAT

STUDIES/PLANS/DESIGNS:	7.2%	\$144,266
SITE PURCHASE AND PREP	0.0%	
CONSTRUCTION:	75.0%	\$1,509,082
EQUIPMENT/FURNISHINGS	2.8%	\$55,000
ADMINISTRATION:	2.0%	\$39,460
INSPECTION:	3.1%	\$60,802
ART IN PUBLIC PLACES:	1.7%	\$33,526
INDIRECT COSTS:	0.0%	
OTHER:	0.0%	
CONTINGENCY:	7.5%	\$148,407
TOTAL CIP COST:	100%	\$1,991,143

CITY OF SACRAMENTO - ANIMAL CONTROL FACILITY - 1997
 ESTIMATE COMPILED ON SEPTEMBER 17, 1987
 PROJECT MANAGER : DAVID MORGAN

ASSUMPTIONS :

1. FLOOR AREA PER CAT = 5 (See footnote #1)
2. FLOOR AREA PER DOG = 48 (Indoor)
(SHARED RUNS) 64 (Outdoor)
3. FLOOR AREA PER DOG = 24 (Indoor)
(ISOLATED RUNS) 32 (Outdoor)
4. CIRCULATION % KENNEL = 21%
5. CIRCULATION % OFFICE = 25%
6. OFFICE AREA PER FTE = 80 (Open Clerical Office)
7. OFFICE AREA PER FTE = 175 (Private Office)
8. OFFICE AREA PER FTE = 100 (Shared Office)
9. NUMBER OF DOGS / RUN = 6

KENNEL AREA

ITEM	DESCRIPTION	# OF ANIMALS	NET AREA PER ANIMAL	FN	NET AREA		CIRCULATION	SUB TOTALS	COST PER S.F.	CONSTRUCTION COST
					INDOOR	OUTDOOR				
1	CATS	100	5.00	1	500	0	105	605	\$60.00	36300.00
2	DOGS (shared)	150	8.00		1200		252	1452	\$75.00	108900.00
3	DOGS (isolation)	106	10.67 24.00 32.00		2544	1600	336 534 712	1936 3078 4104	\$55.00 \$100.00 \$80.00	106483.33 307824.00 328345.60
4	ADOPTION AREA							0	\$75.00	.00
5	EXAMINATION ROOM	120			120		25	145	\$65.00	9438.00
6	EUTHANASIA ROOM	272			272		57	329	\$75.00	24684.00
7	FOOD PREP/STORAGE	125			125		26	152	\$60.00	9147.60
8	EQUIPMENT STORAGE	126			126		26	152	\$65.00	9909.90
9	MECH. EQUIPMENT	160			160		34	194	\$60.00	11616.00
10	REFRIGERATION RM.	250			250		0	250	\$12.00	3000.00
								12398	\$77.08	\$955648.43

ADMINISTRATION AREA

ITEM	DESCRIPTION	# OF PEOPLE PER OFFICE	WORK		CIRCULATION	SUB TOTALS	COST PER S.F.	CONSTRUCTION COST		
			AREA PER PERSON	REQUIRED WORK AREA						
11	PUBLIC RECEPTION		184	184	46	230	\$65.00	14950.00		
12	DIRECTORS OFFICE	1	175	175	44	219	\$70.00	15312.50		
13	SR. FIELD OFFICERS OFFICE	4	100	400	100	500	\$70.00	35000.00		
14	CLERICAL	6	80	480	120	600	\$70.00	42000.00		
15	STAFF CONFERENCE ROOM		224	224	56	280	\$65.00	18200.00		
16	EMPLOYEE WORK/LUNCH ROOM		120	120	30	150	\$65.00	9750.00		
17	TOILETS/LOCKERS/SHOWERS			420	105	525	\$110.00	57750.00		
								2504	\$77.07	\$192962.50

Footnotes:

- 1) Assumes 10 s.f. per cat with cages stacked two high for an average floor space requirement of 5 s.f. per cat.
- 2) Values shown include shell and improvement cost combined.

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CITY OF SACRAMENTO - ANIMAL CONTROL FACILITY - 1997
 ESTIMATE COMPILED ON SEPTEMBER 17, 1987
 PROJECT MANAGER : DAVID MORGAN

ON-SITE IMPROVEMENTS
 =====

ITEM	DESCRIPTION	# OF VEHICLES	WORK AREA ALLOCATION	REQUIRED WORK AREA	COST PER S.F.	CONSTRUCTION COST
18	PUBLIC PARKING	10	300	3000	\$1.70	5100.00
19	STAFF PARKING	27	300	8100	\$1.70	13770.00
20	MUNICIPAL VEHICLE PARKING	16	300	4800	\$1.70	8160.00
21	WASHDOWN AREA			484	\$2.10	1016.40
22	CORRAL			300	\$15.00	4500.00
23	LANDSCAPING (30% OF TOTAL SITE DEVELOPMENT)			9476	\$7.00	65331.04
				26160	\$3.78	\$98877.44

SPECIALTY EQUIPMENT
 =====

ITEM	DESCRIPTION	FLOOR AREA	ITEMIZED COST	COST PER S.F.	CONSTRUCTION COST
24	FIRE SPRINKLERS	9910		\$1.50	14865.24
25	SAFE		5000		5000.00
26	EUTHANASIA CHAMBER		10000		10000.00
27	EMERGENCY LIGHTS		10000		10000.00
28	SECURITY FENCING		25000		25000.00
29	SECURITY ALARM SYSTEM		20000		20000.00
30	SITE LIGHTING		15000		15000.00
31	NIGHT DROP		4000		4000.00
32	CAT CAGES		25000		25000.00
33	EXAM TABLE & CABINETS		4000		4000.00
34	THREE COMPARTMENT SINK		1500		1500.00
					\$134365.24

SUB-TOTALS :	14902 s.f. BUILDING	\$1148610.93	BUILDING
	26160 s.f. SITE	\$98877.44	ON-SITE IMP.
		\$134365.24	SPECIAL EQUIPMENT
	41062 s.f.	-----	AVERAGE COST
	.94 acres	\$1,381,853.61	TOTAL PROJECT
	1.35 acres	\$92.73	AVERAGE COST PER s.f.
	(assume 30% inefficient land development).		

BASED ON 1987 CONSTRUCTION COSTS
 =====

ANNUAL CONSTRUCTION ESCALATION COSTS

	4%		5%		6%		7%	
	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.
1988	1437127.75	96.44	1450946.29	97.35	1464764.83	98.29	1478583.36	99.22
1989	1495165.61	100.33	1524184.53	102.28	1553203.46	104.23	1582222.38	106.17
1990	1554585.31	104.32	1600196.48	107.38	1645787.65	110.44	1692770.67	113.59
1995	1891757.59	126.94	2040997.78	136.96	2202674.65	147.91	2374024.50	159.31
2000	2300786.26	154.39	2606175.91	174.89	2947493.75	197.79	3330267.20	223.47

PROJECT BUDGET
 DATE: 9/22/87 Estimate Status
 LAST UPDATE: 9/10/87 Preliminary
 Final

INSERT:
 PERCENTAGE/
 \$ VALUE/
 COST/SF

NAME: CITY OF SACRAMENTO - ANIMAL CONTROL FACILITY - 2007
 PROJECT NUMBER: GA06

	BUILDING SHELL	BUILDING INTERIOR	ACTUAL COSTS	% DIFFERENCE
INSERT SF VALUE>	SQUARE FOOTAGE:	10,644		
INSERT \$ VALUE>	COST PER SQUARE FOOT:			
	CALCULATED COST:	\$1,541,523	\$0	
	OR	OR		
INSERT \$ VALUE>	ESTIMATED COST:			
CONSTRUCTION				
BUILDING				
	BLDG. CONSTRUCTION COST:	\$1,541,523		
0.00%	SITE CONSTRUCTION COST:			
10.00%	CONST. CONTINGENCY:	\$154,152		
	BUILDING SUB-TOTAL:		\$1,695,675	
TENANT IMPROVEMENTS				
	T.I. CONSTRUCTION COST:			
80.00/SF	PARTITIONS:			
80.00/SF	FURNITURE:	\$62,000		
80.00/SF	TELEPHONE:	\$7,200		
INSERT \$ VALUE>	SPECIAL EQUIPMENT:			
INSERT \$ VALUE>	COMPUTER:			
5.00%	T.I. CONTINGENCY:	\$3,460		
	T.I. SUB-TOTAL:		\$72,660	
	TOTAL CONSTRUCTION COST:		\$1,768,335	\$0
CONSULTANTS:				
INSERT \$ VALUE>	PRE-DESIGN:			
INSERT \$ VALUE>	ENVIRONMENTAL:			
0.00%	PROGRAMMING:			
0.00%	PROJECT/CONSTRUCTION MGT.:			
0.30%	CIVIL SURVEY:	\$5,087		
0.10%	SOILS/FOUNDATION:	\$1,696		
10.00%	ARCHITECT:	\$154,152		
0.00%	INTERIOR DESIGN:			
INSERT \$ VALUE>	COST ESTIMATING:			
0.30%	MATERIAL TESTING LAB:	\$5,087		
INSERT \$ VALUE>	SPECIAL INSPECTION #1:			
INSERT \$ VALUE>	SPECIAL INSPECTION #2:			
5.00%	CONSULTANT CONTINGENCY:	\$8,301		
	TOTAL CONSULTANT COST:	10.28%	\$174,323	\$0
MISCELLANEOUS:				
INSERT \$ VALUE>	LAND PURCHASE:			
2.00%	ART IN PUBLIC PLACES:	\$37,400		
INSERT \$ VALUE>	MOVING COST:			
5.00%/YEAR	CONSTRUCTION ESCALATION:	\$137,428		
10.00 MONTHS	TOTAL MISCELLANEOUS COST:		\$174,828	\$0
CITY STAFF EXPENDITURES:				
2.50%	PROJECT MANAGEMENT:	\$44,208		
1.00%	PROJECT INSPECTION:	\$67,627		
0.00%	GENERAL MANAGEMENT:			
0.00 FACTOR	INDIRECT COSTS:			
	TOTAL STAFF EXPENDITURES:		\$112,035	\$0
	PROJECT TOTAL:		\$2,229,522	\$0

CAPITAL IMPROVEMENT PROJECT FORPAT		
STUDIES/PLANS/DESIGNS:	7.2%	\$160,935
SITE PURCHASE AND PREP	0.0%	
CONSTRUCTION:	75.5%	\$1,684,038
EQUIPMENT/FURNISHINGS	3.1%	\$69,200
ADMINISTRATION:	2.0%	\$44,208
INSPECTION:	3.0%	\$67,627
ART IN PUBLIC PLACES:	1.7%	\$37,400
INDIRECT COSTS:	0.0%	
OTHER:	0.0%	
CONTINGENCY:	7.4%	\$165,913
TOTAL CIP COST:	100%	\$2,229,522

CITY OF SACRAMENTO - ANIMAL CONTROL FACILITY - 2007
 ESTIMATE COMPILED ON SEPTEMBER 17, 1987
 PROJECT MANAGER : DAVID MORGAN

ASSUMPTIONS :

1. FLOOR AREA PER CAT = 5 (See footnote #1)
2. FLOOR AREA PER DOG = 48 (Indoor)
(SHARED RUNS) 64 (Outdoor)
3. FLOOR AREA PER DOG = 24 (Indoor)
(ISOLATED RUNS) 32 (Outdoor)
4. CIRCULATION % KENNEL = 21%
5. CIRCULATION % OFFICE = 25%
6. OFFICE AREA PER FTE = 80 (Open Clerical Office)
7. OFFICE AREA PER FTE = 175 (Private Office)
8. OFFICE AREA PER FTE = 100 (Shared Office)
9. NUMBER OF DOGS / RUN = 6

KENNEL AREA

ITEM	DESCRIPTION	# OF ANIMALS	NET AREA PER ANIMAL	FN	NET AREA		CIRCULATION	SUB TOTALS	COST PER S.F.	CONSTRUCTION COST
					INDOOR	OUTDOOR				
1	CATS	112	5.00	1	560	0	118	678	\$60.00	40656.00
2	DOGS (shared)	168	8.00		1344		282	1626	\$75.00	121968.00
			10.67			1792	376	2168	\$55.00	119261.33
3	DOGS (isolation)	118	24.00		2832		595	3427	\$100.00	342672.00
			32.00			3776	793	4569	\$80.00	365516.80
4	ADOPTION AREA							0	\$75.00	.00
5	EXAMINATION ROOM	120			120		25	145	\$65.00	9438.00
6	EUTHANASIA ROOM	272			272		57	329	\$75.00	24684.00
7	FOOD PREP/STORAGE	126			126		26	152	\$60.00	9147.60
8	EQUIPMENT STORAGE	126			126		26	152	\$65.00	9909.90
9	MECH. EQUIPMENT	160			160		34	194	\$60.00	11616.00
10	REFRIGERATION RM.	250			250		0	250	\$12.00	3000.00
								13691	\$77.27	\$1057869.63

ADMINISTRATION AREA

ITEM	DESCRIPTION	# OF PEOPLE PER OFFICE	WORK AREA PER PERSON		CIRCULATION	SUB TOTALS	COST PER S.F.	CONSTRUCTION COST	
			AREA PER PERSON	REQUIRED WORK AREA					
11	PUBLIC RECEPTION		184	184	46	230	\$65.00	14950.00	
12	DIRECTORS OFFICE	1	175	175	44	219	\$70.00	15312.50	
13	SR. FIELD OFFICERS OFFICE	6	100	600	150	750	\$70.00	52500.00	
14	CLERICAL	8	80	640	160	800	\$70.00	56000.00	
15	STAFF CONFERENCE ROOM		224	224	56	280	\$65.00	18200.00	
16	EMPLOYEE WORK/LUNCH ROOM		120	120	30	150	\$65.00	9750.00	
17	TOILETS/LOCKERS/SHOWERS			420	105	525	\$110.00	57750.00	
							2954	\$75.99	\$224462.50

Footnotes:

- 1) Assumes 10 s.f. per cat with cages stacked two high for an average floor space requirement of 5 s.f. per cat.
- 2) Values shown include shell and improvement cost combined.

CITY OF SACRAMENTO - ANIMAL CONTROL FACILITY - 2007
 ESTIMATE COMPILED ON SEPTEMBER 17, 1987
 PROJECT MANAGER : DAVID MORGAN

ON-SITE IMPROVEMENTS

ITEM	DESCRIPTION	# OF VEHICLES	WORK AREA ALLOCATION	REQUIRED WORK AREA	COST PER S.F.	CONSTRUCTION COST
18	PUBLIC PARKING	13	300	3900	\$1.70	6630.00
19	STAFF PARKING	33	300	9900	\$1.70	16830.00
20	MUNICIPAL VEHICLE PARKING	18	300	5400	\$1.70	9180.00
21	WASHDOWN AREA			484	\$2.10	1016.40
22	CORRAL			300	\$15.00	4500.00
23	LANDSCAPING (30% OF TOTAL SITE DEVELOPMENT)			10989	\$7.00	76919.85
				30973	\$3.72	\$115076.25

SPECIALTY EQUIPMENT

ITEM	DESCRIPTION	FLOOR AREA	ITEMIZED COST	COST PER S.F.	CONSTRUCTION COST
24	FIRE SPRINKLERS	11076		\$1.50	16614.66
25	SAFE		5000		5000.00
26	EUTHANASIA CHAMBER		10000		10000.00
27	EMERGENCY LIGHTS		10000		10000.00
28	SECURITY FENCING		25000		25000.00
29	SECURITY ALARM SYSTEM		25000		25000.00
30	SITE LIGHTING		15000		15000.00
31	NIGHT DROP		4000		4000.00
32	CAT CAGES		28000		28000.00
33	EXAM TABLE & CABINETS		4000		4000.00
34	THREE COMPARTMENT SINK		1500		1500.00

\$144114.66

SUB-TOTALS :	16644 s.f. BUILDING	\$1282332.13	BUILDING
	30973 s.f. SITE	\$115076.25	ON-SITE IMP.
		\$144114.66	SPECIAL EQUIPMENT
	47617 s.f.		AVERAGE COST
	1.09 acres	\$1,541,523.03	TOTAL PROJECT
	1.56 acres (assume 30% inefficient land development).	\$92.61	AVERAGE COST PER s.f.

BASED ON 1987 CONSTRUCTION COSTS

ANNUAL CONSTRUCTION ESCALATION COSTS

	4%		5%		6%		7%	
	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.
1988	1503183.96	96.32	1618599.19	97.25	1634014.42	98.17	1649429.65	99.10
1989	1657927.92	100.21	1700299.91	102.15	1732671.89	104.10	1765043.87	106.04
1990	1734213.41	104.19	1785083.67	107.25	1835953.93	110.30	1888365.72	113.45
1995	2110345.03	126.79	2276829.52	136.79	2457187.72	147.63	2648336.57	159.11
2000	2566635.85	154.20	2907312.44	174.57	3298068.53	197.55	3715070.51	223.20

Footnotes:

- 1) Assumes 10 s.f. per cat with cages stacked two high for an average floor space requirement of 5 s.f. per cat.
- 2) Values shown include shell and improvement cost combined.

PROJECT BUDGET
 DATE: 9/21/87
 LAST UPDATE: 9/10/87
 Estimate Status
 Preliminary
 Final

INSERT:
 PERCENTAGE/
 \$ VALUE/
 COST/SF

NAME: SACRAMENTO COUNTY CONSOLIDATED NORTH AREA ANIMAL CONTROL FACILITY - 1987
 PROJECT NUMBER: 6A06

	BUILDING SHELL	BUILDING INTERIOR	ACTUAL COSTS	% DIFFERENCE
INSERT SF VALUE>	SQUARE FOOTAGE:			
INSERT \$ VALUE>	COST PER SQUARE FOOT:	24,513		
	CALCULATED COST:	\$2,223,190	\$0	
	OR	OR		
INSERT \$ VALUE>	ESTIMATED COST:			
CONSTRUCTION				
BUILDING				
	BLDG. CONSTRUCTION COST:	\$2,223,190		
0.00%	SITE CONSTRUCTION COST:			
10.00%	CONST. CONTINGENCY:	\$222,319		
	BUILDING SUB-TOTAL:		\$2,445,509	
TENANT IMPROVEMENTS				
	T.I. CONSTRUCTION COST:			
	PARTITIONS:			
\$0.00/SF	FURNITURE:	\$50,000		
\$2.00/SF	TELEPHONE:	\$5,600		
\$0.00/SF	SPECIAL EQUIPMENT:			
INSERT \$ VALUE>	COMPUTER:			
INSERT \$ VALUE>	T.I. CONTINGENCY:	\$2,780		
5.00%	T.I. SUB-TOTAL:		\$58,380	
	TOTAL CONSTRUCTION COST:		\$2,503,889	\$0
CONSULTANTS:				
INSERT \$ VALUE>	PRE-DESIGN:			
INSERT \$ VALUE>	ENVIRONMENTAL:			
0.00%	PROGRAMMING:			
0.00%	PROJECT/CONSTRUCTION MGT.:			
0.30%	CIVIL SURVEY:	\$7,337		
0.10%	SOILS/FOUNDATION:	\$2,446		
10.00%	ARCHITECT:	\$222,319		
0.00%	INTERIOR DESIGN:			
INSERT \$ VALUE>	COST ESTIMATING:			
0.30%	MATERIAL TESTING LAB:	\$7,337		
INSERT \$ VALUE>	SPECIAL INSPECTION #1:			
INSERT \$ VALUE>	SPECIAL INSPECTION #2:			
5.00%	CONSULTANT CONTINGENCY:	\$11,972		
	TOTAL CONSULTANT COST:	10.28%	\$251,409	\$0
MISCELLANEOUS:				
INSERT \$ VALUE>	LAND PURCHASE:			
1.00%	ART IN PUBLIC PLACES:	\$26,969		
INSERT \$ VALUE>	MOVING COST:			
5.00%/YEAR	CONSTRUCTION ESCALATION:	\$194,593		
18.00 MONTHS	TOTAL MISCELLANEOUS COST:		\$221,562	\$0
CITY STAFF EXPENDITURES:				
2.50%	PROJECT MANAGEMENT:	\$62,597		
8.00%	PROJECT INSPECTION:	\$195,641		
0.00%	GENERAL MANAGEMENT:			
0.00 FACTOR	INDIRECT COSTS:			
	TOTAL STAFF EXPENDITURES:		\$258,238	\$0
	PROJECT TOTAL:		\$3,235,098	\$0

CAPITAL IMPROVEMENT PROJECT FORMAT		
STUDIES/PLANS/DESIGNS:	7.2%	\$232,101
SITE PURCHASE AND PREP	0.0%	
CONSTRUCTION:	75.0%	\$2,425,119
EQUIPMENT/FURNISHINGS	1.7%	\$55,600
ADMINISTRATION:	1.0%	\$62,597
INSPECTION:	6.0%	\$195,641
ART IN PUBLIC PLACES:	0.8%	\$26,969
INDIRECT COSTS:	0.0%	
OTHER:	0.0%	
CONTINGENCY:	7.3%	\$237,071
TOTAL CIP COST:	100%	\$3,235,098

SACRAMENTO COUNTY CONSOLIDATED NORTH AREA ANIMAL CONTROL FACILITY - 1997
 ESTIMATE COMPILED ON SEPTEMBER 17, 1987
 PROJECT MANAGER : DAVID MORGAN

ASSUMPTIONS :

1. FLOOR AREA PER DOG = 48 (Indoor)
 (SHARED RUNS) 64 (Outdoor)
2. FLOOR AREA PER DOG = 24 (Indoor)
 (ISOLATED RUNS) 32 (Outdoor)
3. CIRCULATION % KENNEL = 21%
4. CIRCULATION % OFFICE = 25%
5. NUMBER OF DOGS / RUN = 5
 (SHARED RUNS)

KENNEL AREA
 =====

ITEM	DESCRIPTION	# OF ANIMALS	NET AREA PER ANIMAL	FN	NET AREA INDOOR	NET AREA OUTDOOR	CIRCULATION	SUB TOTALS	COST PER S.F.	CONSTRUCTION COST
1	CATS				674		142	815	\$60.00	48900.00
2	DOGS (shared)				1968		413	2381	\$75.00	178596.00
3	DOGS (isolation)				4128	2624	551	3175	\$55.00	174627.20
							867	4995	\$100.00	499488.00
4	ADOPTION AREA				2116	5504	1156	6660	\$80.00	532787.20
4	EXAMINATION ROOM				120		444	2560	\$75.00	192027.00
5	EUTHANASIA ROOM				272		25	145	\$65.00	9438.00
6	FOOD PREP/STORAGE				152		57	329	\$75.00	24684.00
8	EQUIPMENT STORAGE				226		32	184	\$60.00	11035.20
9	MECH. EQUIPMENT				160		26	152	\$65.00	9909.90
10	REFRIGERATION RM.				160		34	194	\$60.00	11515.00
							0	160	\$12.00	1920.00
								21751	\$77.93	\$1695028.50

ADMINISTRATION AREA
 =====

ITEM	DESCRIPTION	# OF PEOPLE PER OFFICE	WORK AREA PER PERSON	REQUIRED WORK AREA	CIRCULATION	SUB TOTALS	COST PER S.F.	CONSTRUCTION COST	
11	PUBLIC RECEPTION			184	184	46	230	\$65.00	14950.00
12	DIRECTORS OFFICE					0		\$70.00	.00
13	SR. FIELD OFFICERS OFFICE				420	105	525	\$70.00	36750.00
14	CLERICAL				560	140	700	\$70.00	49000.00
15	STAFF CONFERENCE ROOM			250	250	62	312	\$65.00	20280.00
16	EMPLOYEE WORK/LUNCH ROOM			220	220	55	275	\$65.00	17875.00
17	TOILETS/LOCKERS/SHOWERS			576	576	144	720	\$110.00	79200.00
							2762	\$78.95	\$218055.00

Footnotes:

1) Values shown include shell and improvement cost combined.

8

SACRAMENTO COUNTY CONSOLIDATED NORTH AREA ANIMAL CONTROL FACILITY - 1997
 ESTIMATE COMPILED ON SEPTEMBER 17, 1987
 PROJECT MANAGER : DAVID MORGAN

ON-SITE IMPROVEMENTS

ITEM	DESCRIPTION	# OF VEHICLES	WORK AREA ALLOCATION	REQUIRED WORK AREA	COST PER S.F.	CONSTRUCTION COST
18	PUBLIC PARKING	20	300	6000	\$1.70	10200.00
19	STAFF PARKING	31	300	9300	\$1.70	15810.00
20	MUNICIPAL VEHICLE PARKING	16	300	4800	\$1.70	8160.00
21	WASHDOWN AREA			484	\$2.10	1016.40
22	CORRAL			900	\$15.00	13500.00
23	LANDSCAPING (30% OF TOTAL SITE DEVELOPMENT)			13799	\$7.00	96593.07
				35283	\$4.12	\$145279.47

SPECIALTY EQUIPMENT

ITEM	DESCRIPTION	FLOOR AREA	ITEMIZED COST	COST PER S.F.	CONSTRUCTION COST
24	FIRE SPRINKLERS	16385		\$1.50	24577.05
25	SAFE		5000		5000.00
26	EUTHANASIA CHAMBER		10000		10000.00
27	EMERGENCY LIGHTS		10000		10000.00
28	SECURITY FENCING		25000		25000.00
29	SECURITY ALARM SYSTEM		25000		25000.00
29	SITE LIGHTING		15000		15000.00
30	NIGHT DROP		4000		4000.00
31	CAT CAGES		40750		40750.00
32	EXAM TABLE & CABINETS		4000		4000.00
33	THREE COMPARTMENT SINK		1500		1500.00
					\$164827.05

SUB-TOTALS :	24513 s.f. BUILDING	\$1913083.50 BUILDING
	35283 s.f. SITE	\$145279.47 ON-SITE IMP.
		\$164827.05 SPECIAL EQUIPMENT
	59796 s.f.	----- AVERAGE COST
	1.37 acres	\$2,223,190.02 TOTAL PROJECT
	1.96 acres (assume 30% inefficient land development).	\$90.70 AVERAGE COST PER s.f.
		BASED ON 1987 CONSTRUCTION COSTS

ANNUAL CONSTRUCTION ESCALATION COSTS

	4%		5%		6%		7%	
	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.
1988	2312117.62	94.32	2334349.52	95.23	2356581.42	96.14	2378813.32	97.04
1989	2405491.60	98.13	2452178.59	100.04	2498865.58	101.94	2545552.57	103.85
1990	2501088.77	102.03	2574454.04	105.03	2647819.31	108.02	2723407.77	111.10
1995	3043547.14	124.16	3283651.66	133.96	3543764.89	144.57	3819440.45	155.81
2000	3701611.38	151.01	4192936.38	171.05	4742064.31	193.45	5357887.95	218.58

PROJECT BUDGET

DATE: 9/22/87
 LAST UPDATE: 9/10/87

Estimate Status
 Preliminary
 Final

INSERT:
 PERCENTAGE/
 \$ VALUE/
 COST/SF

NAME: SACRAMENTO COUNTY CONSOLIDATED NORTH AREA ANIMAL CONTROL FACILITY - 2007
 PROJECT NUMBER: 6A06

	BUILDING SHELL	BUILDING INTERIOR	ACTUAL COSTS	% DIFFERENCE
INSERT SF VALUE:	SQUARE FOOTAGE:	27,033		
INSERT \$ VALUE:	COST PER SQUARE FOOT:			
	CALCULATED COST:	\$2,446,785	\$0	
	OR	OR		
INSERT \$ VALUE:	ESTIMATED COST:			

CONSTRUCTION

	BUILDING			
	BLDG. CONSTRUCTION COST:	\$2,446,785		
	SITE CONSTRUCTION COST:			
0.00%	CONST. CONTINGENCY:	\$244,678		
10.00%	BUILDING SUB-TOTAL:		\$2,691,463	
	TENANT IMPROVEMENTS			
	T.I. CONSTRUCTION COST:			
	PARTITIONS:			
80.00/SF	FURNITURE:	\$62,000		
80.00/SF	TELEPHONE:	\$7,200		
80.00/SF	SPECIAL EQUIPMENT:			
INSERT \$ VALUE:	COMPUTER:			
INSERT \$ VALUE:	T.I. CONTINGENCY:	\$3,460		
5.00%	T.I. SUB-TOTAL:		\$72,660	
	TOTAL CONSTRUCTION COST:		\$2,764,123	\$0

CONSULTANTS:

INSERT \$ VALUE:	PRE-DESIGN:			
INSERT \$ VALUE:	ENVIRONMENTAL:			
0.00%	PROGRAMMING:			
0.00%	PROJECT/CONSTRUCTION MGT.:			
0.30%	CIVIL SURVEY:	\$8,074		
0.10%	SOILS/FOUNDATION:	\$2,691		
10.00%	ARCHITECT:	\$244,678		
0.00%	INTERIOR DESIGN:			
INSERT \$ VALUE:	COST ESTIMATING:			
0.30%	MATERIAL TESTING LAB:	\$8,074		
INSERT \$ VALUE:	SPECIAL INSPECTION #1:			
INSERT \$ VALUE:	SPECIAL INSPECTION #2:			
5.00%	CONSULTANT CONTINGENCY:	\$13,176		
	TOTAL CONSULTANT COST:	10.28%	\$276,695	\$0

MISCELLANEOUS:

INSERT \$ VALUE:	LAND PURCHASE:			
1.00%	ART IN PUBLIC PLACES:	\$29,682		
INSERT \$ VALUE:	MOVING COST:			
5.00%/YEAR	CONSTRUCTION ESCALATION:	\$214,817		
18.00 MONTHS	TOTAL MISCELLANEOUS COST:		\$244,499	\$0

CITY STAFF EXPENDITURES:

2.50%	PROJECT MANAGEMENT:	\$69,103		
0.00%	PROJECT INSPECTION:	\$215,317		
0.00%	GENERAL MANAGEMENT:			
0.00 FACTOR	INDIRECT COSTS:			
	TOTAL STAFF EXPENDITURES:		\$284,420	\$0

PROJECT TOTAL:

\$3,569,737 \$0

CAPITAL IMPROVEMENT PROJECT FORMAT

STUDIES/PLANS/DESIGNS:	7.2%	\$255,444
SITE PURCHASE AND PREF	0.0%	
CONSTRUCTION:	74.6%	\$2,669,676
EQUIPMENT/FURNISHINGS	1.9%	\$69,200
ADMINISTRATION:	1.9%	\$69,103
INSPECTION:	6.0%	\$215,317
ART IN PUBLIC PLACES:	0.8%	\$29,682
INDIRECT COSTS:	0.0%	
OTHER:	0.0%	
CONTINGENCY:	7.3%	\$261,314
TOTAL CIP COST:	100%	\$3,569,737

8

SACRAMENTO COUNTY CONSOLIDATED NORTH AREA ANIMAL CONTROL FACILITY - 2007
 ESTIMATE COMPILED ON SEPTEMBER 17, 1987
 PROJECT MANAGER : DAVID MORGAN

ASSUMPTIONS :

1. FLOOR AREA PER DOG = 48 (Indoor)
 (SHARED RUNS) 64 (Outdoor)
2. FLOOR AREA PER DOG = 24 (Indoor)
 (ISOLATED RUNS) 32 (Outdoor)
3. CIRCULATION % KENNEL = 21%
4. CIRCULATION % OFFICE = 25%
5. NUMBER OF DOGS / RUN = 5
 (SHARED RUNS)

KENNEL AREA
 =====

ITEM	DESCRIPTION	# OF ANIMALS	NET AREA PER ANIMAL	FN	NET AREA INDOOR	NET AREA OUTDOOR	CIRCULATION	SUB TOTALS	COST PER S.F.	CONSTRUCTION COST
1	CATS				764		161	925	\$60.00	55500.00
2	DOGS (shared)				2208		464	2672	\$75.00	200376.00
3	DOGS (isolation)				4680	2944	618	3562	\$55.00	195923.20
						6240	983	5663	\$100.00	566280.00
4	ADOPTION AREA				2115		1310	7550	\$80.00	604032.00
4	EXAMINATION ROOM				120		445	2560	\$75.00	192000.00
5	EUTHANASIA ROOM				272		25	145	\$65.00	9438.00
6	FOOD PREP/STORAGE				152		57	329	\$75.00	24684.00
9	EQUIPMENT STORAGE				125		32	184	\$60.00	11035.20
9	MECH. EQUIPMENT				160		27	152	\$65.00	9880.00
10	REFRIGERATION RM.				160		34	194	\$60.00	11616.00
							0	160	\$12.00	1920.00
								24096	\$78.13	\$1882684.40

ADMINISTRATION AREA
 =====

ITEM	DESCRIPTION	# OF PEOPLE PER OFFICE	WORK AREA PER PERSON	WORK REQUIRED WORK AREA	CIRCULATION	SUB TOTALS	COST PER S.F.	CONSTRUCTION COST	
11	PUBLIC RECEPTION		184	184	46	230	\$65.00	14950.00	
12	DIRECTORS OFFICE					0	\$70.00	.00	
13	SR. FIELD OFFICERS OFFICE			480	120	600	\$70.00	42000.00	
14	CLERICAL			540	160	800	\$70.00	56000.00	
15	STAFF CONFERENCE ROOM		250	250	62	312	\$65.00	20280.00	
16	EMPLOYEE WORK/LUNCH ROOM		220	220	55	275	\$65.00	17875.00	
17	TOILETS/LOCKERS/SHOWERS		576	576	144	720	\$110.00	79200.00	
							2937	\$78.42	\$230305.00

Footnotes:

1) Values shown include shell and improvement cost combined.

8

SACRAMENTO COUNTY CONSOLIDATED NORTH AREA ANIMAL CONTROL FACILITY - 2007
 ESTIMATE COMPILED ON SEPTEMBER 17, 1987
 PROJECT MANAGER : DAVID MORGAN
 ON-SITE IMPROVEMENTS
 =====

ITEM	DESCRIPTION	# OF VEHICLES	WORK AREA ALLOCATION	REQUIRED WORK AREA	COST PER S.F.	CONSTRUCTION COST
18	PUBLIC PARKING	23	300	6900	\$1.70	11730.00
19	STAFF PARKING	31	300	9300	\$1.70	15810.00
20	MUNICIPAL VEHICLE PARKING	18	300	5400	\$1.70	9180.00
21	WASHDOWN AREA			484	\$2.10	1016.40
22	CORRAL			900	\$15.00	13500.00
23	LANDSCAPING (30% OF TOTAL SITE DEVELOPMENT)			15005	\$7.00	105035.62
				37989	\$4.11	\$156272.02

SPECIALTY EQUIPMENT
 =====

ITEM	DESCRIPTION	FLOOR AREA	ITEMIZED COST	COST PER S.F.	CONSTRUCTION COST
24	FIRE SPRINKLERS	17849		\$1.50	26773.44
25	SAFE		5000		5000.00
26	EUTHANASIA CHAMBER		10000		10000.00
27	EMERGENCY LIGHTS		10000		10000.00
28	SECURITY FENCING		25000		25000.00
29	SECURITY ALARM SYSTEM		30000		30000.00
29	SITE LIGHTING		15000		15000.00
30	NIGHT DROP		4000		4000.00
31	CAT CAGES		46250		46250.00
32	EXAM TABLE & CABINETS		4000		4000.00
33	THREE COMPARTMENT SINK		1500		1500.00
					\$177523.44

SUB-TOTALS :	27033 s.f. BUILDING	\$2112989.40 BUILDING
	37989 s.f. SITE	\$156272.02 ON-SITE IMP.
	65022 s.f.	\$177523.44 SPECIAL EQUIPMENT
	1.49 acres	----- AVERAGE COST
		\$2,446,784.86 TOTAL PROJECT
	2.13 acres	\$90.51 AVERAGE COST
	(assume 30% inefficient land development).	PER s.f.

BASED ON 1987 CONSTRUCTION COSTS
 =====

ANNUAL CONSTRUCTION ESCALATION COSTS
 =====

	4%		5%		6%		7%	
	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.	TOTAL COST	\$/S.F.
1988	2544656.25	94.13	2569124.10	95.04	2593591.95	95.94	2618059.80	96.85
1989	2647421.21	97.93	2698803.70	99.83	2750186.18	101.73	2801568.66	103.64
1990	2752632.96	101.83	2833376.86	104.81	2914120.76	107.80	2997311.45	110.88
1995	3349648.47	123.91	3613901.23	133.68	3900175.06	144.27	4203576.38	155.50
2000	4073896.79	150.70	4614636.24	170.70	5218992.10	193.06	5896751.50	218.13

Footnotes:

1) Values shown include shell and improvement cost combined.