April 28, 2005 - bids received for 63,195 SF facility
  ▪ Low bid of $17,755,000, exceeded $11.1M budget by 59%.

May 2005 - Evaluation of bids identified specific components that contributed to the cost overage.
  ▪ Inefficiency of split-level organization
  ▪ Restricted accessibility for construction on hillside
  ▪ High ratio of exterior surface to interior floor area
  ▪ Complexity of HVAC and plumbing systems
  ▪ Lack of economy in variety of structural & finish materials

June 8, 2005 - Council authorized rejection of bids and re-advertisement of the project for construction.

June 2005 - Architect began re-design process to meet required program scope within the established budget.
Program Components

Building elements required to meet annual adoption goal of 6,000 animals are maintained in the re-design proposal.

- Minimum indoor holding capacity of 727 dogs and cats provided
- Expanded holding for 775 animals is planned as a bid alternate
- Humane Education Training Room for public education programs
- Bus parking provided to accommodate schools and large groups
- “Featured” display enclosures utilized for impulse shoppers
- Specialized “health care” ventilation for odor and disease control
- Pre-Adoption ward added to assist with cycle-time efficiency
- Public access available to the Spay-Neuter clinic

Re-design of the facility has resulted in a smaller, single-level facility of approximately 55,200 SF.
Scope of Re-design Effort

To reduce construction cost, total building area has been decreased from 63,195 sq. ft. to approximately 55,200 sq. ft.

- Layout revised to single level, eliminating two stairs and elevators
- Efficiency of circulation improved by compacting building shape
- Mechanical space reduced by 75% by converting HVAC system from central plant to zoned, roof-mounted units
- Lobby and Administration areas reduced by approximately 20%
- Elimination of Retail space
- Spay / Neuter Clinic reduced from three to two procedure areas
- Grooming Areas consolidated into single location
- Savings were also achieved by resolving constructability issues, simplifying building systems and finish materials.

This smaller facility maintains the required capacity of 775.

- Impound - 370 dogs and 181 cats
- Adoption - 160 dogs and 64 cats
# Holding Capacity Comparison

<table>
<thead>
<tr>
<th></th>
<th>January 2005 Original Design</th>
<th>August 2005 Re-Design</th>
<th>August 2005 Alternate SF Reduction</th>
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</thead>
<tbody>
<tr>
<td><strong>CAPACITY</strong></td>
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<tr>
<td><strong>ADOPTION</strong></td>
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<tr>
<td>Dogs</td>
<td>160</td>
<td>160*</td>
<td>112</td>
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<tr>
<td>Cats</td>
<td>64</td>
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<tr>
<td><strong>LOST &amp; FOUND</strong></td>
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<td>Dogs</td>
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<td><strong>ISOLATION</strong></td>
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<td><strong>SPAY NEUTER CLINIC &amp; VETERINARY HOSPITAL</strong></td>
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<tr>
<td>Cats</td>
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<tr>
<td><strong>TOTAL HOLDING</strong></td>
<td>775</td>
<td>775</td>
<td>727</td>
</tr>
</tbody>
</table>

*August 2005 Dog Adoption Capacity Summary:
90 runs @ 1 dog per run: 90 dogs
23 real life/small dog rooms @ 1.5 dogs per room: 34 dogs
9 puppy pens @ 4 puppies per pen: 36 puppies
Total dogs in adoption: 160 dogs
Revised Floor Plan

1. Adoption Lobby
2. Humane Education
3. Administration
4. Cat Adoption
5. Dog Adoption (base)
5a. Dog Adoption (alt.)
6. Real Life Rooms
6a. Real Life Rooms
7. Spay / Neuter Clinic
8. Pre-Adoption
9. Cat Impound
10. Dog Impound
11. Lost & Found Lobby
12. Veterinary Clinic
13. Impound Receiving
14. Quarantine
15. Sally Port
16. Locker & Break Rm.
17. Outdoor Exercise
Site Organization

Primary functions of the facility are accessed by separate entrances.

1. **Adoption**: identified by direct access from Westmoreland Rd. and public parking area.
2. **Spay/Neuter Clinic**: shares access from public parking area with distinct entrance.
3. **Lost & Found**: shares public parking area with distinct entrance.
4. **Receiving**: access from I-30 frontage for sally-port & deliveries.
5. **Staff**: secure entry for employee and fleet vehicle parking.
View from Westmoreland Rd.

- Lost & Found Entry
- Spay / Neuter Clinic
- Adoption Entry
Land Components

The site is at north-east corner of Interstate 30 and Westmoreland Rd.
1. 6.3-acre project site
2. 1-acre tract of city-owned R.O.W. “vacated” by TxDOT will be re-platted into project site with amendment to SUP
Combined properties (1 & 2) will accommodate a single-level facility with parking for 166 vehicles.
3. Transfer of 2.9-acre tract to City pending Council approval of Change Order to Site Work contract on Sept. 14, 2005
Project Budget

Animal Shelter Funding:
- 1998 Bond Funds $ 3,500,000
- 2003 Bond Funds $ 11,755,000
- Project Total $ 15,255,000

Budget Components:
- Design Expenses $ 1,643,746
- Development Expenses $ 1,761,254
- Construction $ 11,850,000
  - site work $ 717,000
  - facility $ 11,133,000
- Project Total $ 15,255,000
Next Steps

Utilities & Site Work – Construction Contract
- September 14, 2005 - Council approval of Change Order #1 will authorize contractor’s purchase of Baptist Foundation of Texas property adjacent to the project site, with subsequent transfer to the City in lieu of a planned retaining wall on the project site.
- November 2005 - Estimated completion of site work

Building – Construction Contract
- October 2005 - Re-advertisement of construction contract by Request For Competitive Sealed Proposal
- November 17, 2005 – planned submittal date for Competitive Sealed Proposals
- February 2006 – Award of construction contract
- March 2007 - Construction substantially complete
- May 2007 - Facility In-Service