10.2.2 Budget Estimate

Table 12—New Shelter Preliminary Budget Estimate

Building					**Base**
Based upon Test Plan Option 3					32,000.00 SF
Site Areas					
Public/Volunteer Parking & Entry Drive					10,500.00 SF
Staff Parking					14,000.00 SF
Entry Road					5,000.00 SF
Outdoor Exercise Areas					2,000.00 SF
Site Landscaping (Assume 75% Soft and 25% Hard)					30,000.00 SF
Outdoor Public Gathering Space (Assume 50% Soft and 50% Hard)					3,600.00 SF
Exterior Portion of Indoor/Outdoor Adoption Suites					1,000.00 SF
Barn					1,078.00 SF
Paddock and Pasture					15,000.00 SF
Cell Tower Access Road (New)					1,150.00 SF
	Subtotal Projected Site Work Area =				**83,328.00** SF
	Total Projected Building & Site Area =				**115,328.00** SF
1.0 Demolition		**SF**		**$/SF****	
1.1 Existing Shelter		10,712	$	10.00	$ 107,120
1.2 Existing Cell Tower Access Fencing/Road		7,000	$	4.00	$ 28,000
	Subtotal Demolition =	**17,712**			**$ 135,120**
2.0 Building Construction		**SF**		**$/SF****	
2.1 New "Enclosed" Construction		32,000	$	470.00	$ 15,040,000
2.2 New Barn		1,078	$	150.00	$ 161,700
	Subtotal New Construction =	**33,078**			**$ 15,201,700**
3.0 Site Work		**SF**		**$/SF****	
3.1 Parking, Shelter Entry Drive, and New Cell Tower Access Road		30,650	$	6.00	$ 183,900
3.2 "Soft" Landscaping		39,300	$	6.00	$ 235,800
3.3 "Hard" Scape		9,300	$	10.00	$ 93,000
3.4 Exterior Portion of Indoor/Outdoor Adoption Suites ***		1,000	$	25.00	$ 25,000
3.5 Outdoor Exercise Areas		2,000	$	30.00	$ 60,000
	Subtotal New Site Work =	**82,250**			**$ 597,700**
	Subtotal 1.0 + 2.0 + 3.0 =	**115,328**			**$ 15,934,520**
4.0 Hard Construction Estimating Contingency @ 7.5%					**$ 1,195,089**
Total Construction Budget (General Contractor's Bid) 1.0 + 2.0 + 3.0 + 4.0 =					**$ 17,129,609**
5.0 Cages/Kennels – Owner Purchased		**Unit**		**$/Unit***	
5.1 Indoor "Guillotine" Kennels *		59	$	4,013.08	$ 236,772
5.2 Non-Guillotine Kennels Front/Rear Doors at Intake/ACO *		8	$	2,032.25	$ 16,258
5.3 Non-Guillotine Kennels at Clinic *		6	$	1,196.33	$ 7,178
5.4 Cat and Small Animal/Puppy Cages 5x2.5 Public *		90	$	2,303.00	$ 207,270
5.5 Cat and Small Animal/Puppy Cages 5x2.5 Non-Public *		56	$	2,093.00	$ 117,208
5.6 Cat and Small Animal 2x2 Front/Rear Doors at Intake ACO *		10	$	1,073.00	$ 10,730
5.7 Cat and Small Animal 2x2 at Clinic *		10	$	726.40	$ 7,264
	Subtotal Cages/Kennels =				**$ 602,680**
6.0 Fixtures, Furniture & Equipment – Owner Purchased – Includes system furniture, kitchen/food prep equipment, washers, dryers, grooming equipment, etc. Also includes $34,000 for the "shelter" Medical Area Equipment* and $12,000 for three Anesthesia Machine ($4,000/each*). Does not include a crematory unit.					**$ 420,000**
	Subtotal Owner-Purchased Items 4.0 – 5.0 =				**$ 1,022,680**
7.0 Owner-Purchased Items Contingency @ 7.5% of 5.0 + 6.0 (approx.)					$ 76,701
	Subtotal Cage/Kennels & FFE 5.0 – 7.0 =				**$ 1,099,381**
	Subtotal Construction, Cage/Kennels & FFE 1.0 – 7.0 =				**$ 18,228,990**
8.0 Soft Costs to be Established by Davis County					TBD
Total Project Costs (Excluding Land) to be Determined Upon 8.0					**TBD**

* Based upon Shor-Line's per-unit cost (in quote dated 10/4/22) and discussions with local representative

** Construction costs per SF for Demolition, Building, and Site were based on discussion with local contractors experienced in recent commercial and institutional construction. The general opinion was that a budget of $450/SF was in the ballpark for a project of this nature. Due to the tight site, and the need to maintain existing animal shelter operations during construction, we added an additional $20/SF to this figure.

*** Upon discussion with staff, it was felt that an interior courtyard open to the sky would be an ongoing maintenance issue. Therefore, we are proposing a translucent roof which would, in essence, make this an interior space. Since the four perimeter walls and foundation would already be in the base construction budget, we have only added a $25/SF allowance to the base construction cost. We feel this and the estimation contingency should cover this feature.