



**Needs Assessment Study for  
Fort Bend County Animal Services**

**DRAFT  
July 17, 2023**



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# 1. PURPOSE AND SCOPE OF STUDY

The purpose of this Needs Assessment Study (Study) is for Shelter Planners of America (SPA) to provide information to Fort Bend County (Fort Bend) that will guide them in regard to their future animal shelter facility needs.

The Study was authorized by Jaime Kovar, Purchasing Agent, on June 13, 2023 in accordance SPA proposal with the revised date of June 7, 2023.

Information in this Study was developed from information provided by Fort Bend County Animal Services and discussed during our virtual meetings on June 15, 2023. The Study provides a brief review of the existing facilities, looks at people and animal levels, provides a proposed Building Space Program, provides site considerations, recommended features, discusses staffing, operating cost, and Opinion of Probable Cost.

It should be understood this Study is the first step in planning a new shelter. The second step will be to develop the Conceptual Site Plan and Building Floor Plan based on the approved Building Program contained in this Study. The third and final step will be development of the working drawings and specifications for constructing your project.

The Needs Assessment meeting was held on June 15, 2023, via Go-To-Meeting that lasted about 6 hours. The following were in attendance:

<u>Name</u>	<u>Organization</u>	<u>Title</u>
Rene Vasquez	Fort Bend County Animal Services	Director
Barbara Vass	Fort Bend County Animal Services	Asst. Director
Jamie Knight	Fort Bend County Animal Services	Facilities
Ed Sturdivant	Fort Bend County Animal Services	Comptroller Dept.
Amy Hartman	Fort Bend County Animal Services	Comptroller Dept.
Alejandra Rios	Fort Bend County Animal Services	Vet Tech

## 2. REVIEW OF EXISTING FACILITIES

### General

It is not known when Fort Bend County Animal Services started. The Director is responsible for the operation of the existing shelter under the governance of the Health Department. The present shelter has three buildings that were built at different times: 1997, 2012, and 2019. The shelter contains a total of approximately 15,675 square feet of space as shown on the Floor Plans of the 3 buildings shown below.



**Building built in 1997**



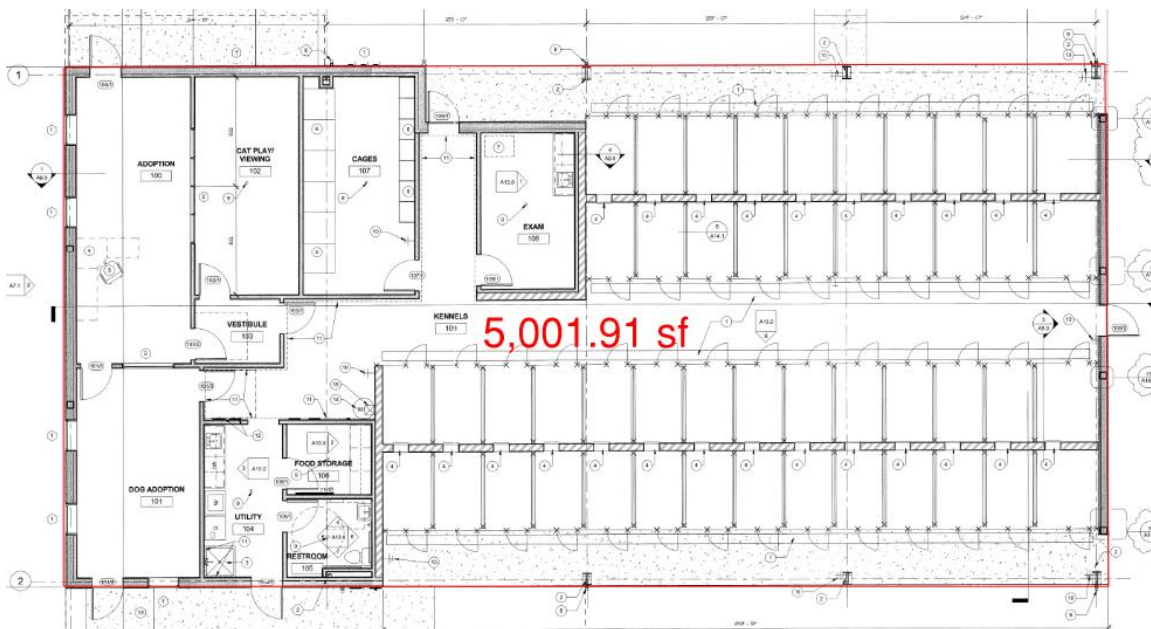
**Building built in 2012**



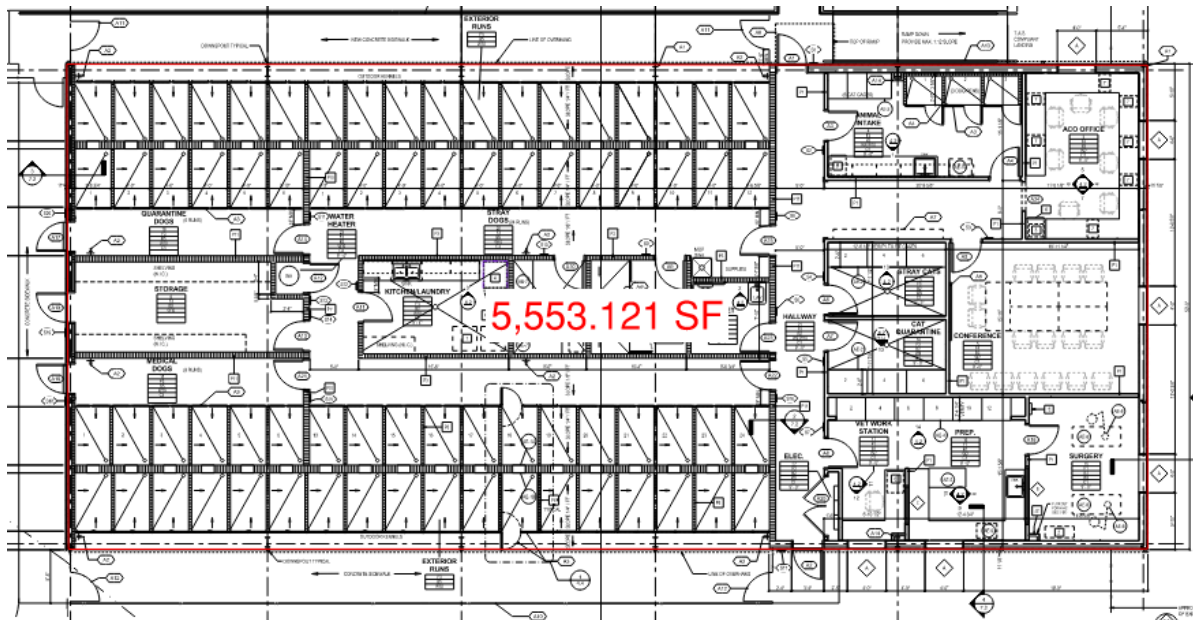
**Building built in 2019 and designed  
by Shelter Planners of America**



**Floor Plan of Fort Bend Animal Shelter Building built in 1997.**



**Floor Plan of Fort Bend Animal Shelter Building built in 2012.**



**Floor Plan of Fort Bend Animal Shelter Building built in 2019 designed by SPA.**

The present shelter facility was built with materials that are of lower quality materials and finishes than today's modern shelters. The operation, being in 3 separate buildings, does not have good flow and creates additional work for staff. There is not enough proper animal housing for the number of animals received. Furthermore, the human population is growing and the animal intake is expected to continue to increase. In addition, the dog kennels are not ideal for ease of cleaning and maintaining the animals in a healthy state. The staff has done the best job possible of maintaining the building under difficult conditions. They are to be commended for keeping the building clean and presentable to the public.

It has already been determined that a new shelter is needed. Therefore, an extensive list of deficiencies has not been provided in this study.

Fort Bend is interested in the possibility of building a new shelter. They are exploring two options.

Option A: Constructing a new animal shelter on a new site that serves the current service area of the unincorporated areas of the County.

Option B: Constructing a new regional animal shelter on a new site to serve the current service area described in Option A, plus the Cities of Rosenberg, Sugarland, Stafford, and Missouri City if they elect to participate.

### 3. PEOPLE AND ANIMAL LEVELS

Currently, the shelter serves the unincorporated area of Fort Bend County with a total people population of approximately 647,954 for 2022. The number of animals received at the shelter in 2022 was approximately 3,401. This total is composed of approximately 1,656 dogs, 1,745 cats, and no other species. (49% dogs and 51% cats)

The chart below shows the human population and approximate number of animals received per year for the For Bend Animal Shelter and the cities being considered for a regional animal shelter.

Municipality/ Service Area	Human Population	% of 2022 City Population to Fort Bend County Total	2022 Animal Intake	Animal intake as a % of Human Population	Human Population for each municipality projected by % of each 2022 municipality population to the Total Projected Fort Bend County Population.	
					2032	2042
Fort Bend County Total Population	893,999	100%	6,504	0.73%	1,200,000	1,800,000
Sugar Land <sup>1</sup>	-111,026	12.4%	1,293	1.16%	149,028	223,543
City of Rosenberg <sup>2</sup>	-40,739	4.6%	1,208	2.97%	54,683	82,025
Missouri City/ City of Stafford <sup>3</sup>	-94,280	10.5%	602	0.64%	126,550	189,826
<b>Fort Bend County minus cities currently not served by Fort Bend County Animal Services</b>	<b>647,954</b>	<b>72.5%</b>	<b>3,401</b>	<b>0.53%</b>	<b>869,738</b>	<b>1,304,607</b>

Notes:

1- Animal intake and population provided by Sugar Land

2- Animal intake found on City of Rosenberg website Animal Control & Shelter Monthly Reports and interpolated for the year since they only showed 6 months of data.

3- The Missouri City Shelter serves both Missouri City and the City of Stafford. Animal intake and Missouri City's human population for provided by Missouri City.

**Table showing Fort Bend County Total Population broken down by Municipality and Service Area describing how SPA calculated the projected population of the municipalities and service areas as well as how SPA calculated the Animal Intake as a % of Human Population.**

Nationally, the number of animals normally received at local shelters annually is 2-3% of the human population. This means the number of animals received per year at the Fort Bend County Animal Services shelter is below the range of the national average. While the number of animals received is below national averages there is a still animal over-population challenge.

Over the next 10 years, the total human population of Fort Bend County is projected to increase to approximately 1,200,000, a 34.2% increase, while over the next 20 years, the total human population is projected to increase to approximately 1,800,000, a 79.9% increase.

More extensive preventative programs including low cost and subsidized spay/neuter procedures, public education promoting responsible pet ownership, and developing progressive ordinances is part of the solution to reducing unwanted and stray animals. The underlying overpopulation of pets is caused by irresponsible pet ownership and uncontrolled breeding of pets. Although animal overpopulation is beginning to come down nationwide due to remedial programs, it can be countered by increasing human population and continued irresponsible pet ownership.

Of the 3,266 dogs and cats dispositioned at the shelter in 2022 the breakdown is as follows:

**Adoption:** approximately 2,808, or approximately, 86% are adopted and transferred. The number of adoptions is good compared to many modern shelters that have adoption rates of 70 – 80%.

**Returned to Owner:** approximately 261, or approximately 8%, are returned to their owners. The number of returns to owners is low when compared to many modern shelters that have return to owner rates between 10-20%.

**Euthanized:** approximately 109, or about 3.3%, were euthanized which is below the range of many modern shelters that have rates of 10–20%. There is a strong push nationally to move to a 90% live release rate, and Fort Bend has achieved this.

**Died in Shelter:** approximately 88, or about 2.7%, die in the shelter which is in the normal range.

## **Projected Animal Housing Need**

Before we discuss the proposed animal housing for the new shelter, we want to discuss an important question.

### **“Will Holding More Animals for Longer Periods of Time Increase the Number of Animals Adopted?”**

“If we hold more animals for longer times won’t more be adopted?” The two following examples can help individuals understand this frequently misunderstood question. Before we examine the questions however, we want to emphasize the importance of all healthy animals being provided a reasonable stay. As long as animals are emotionally and physically healthy, and kennels are not overcrowded, it is reasonable to extend their stay. However, dogs should not be kenneled so long that it adversely affects their behavior, causing neurotic behavior such as pacing, spinning and aggression.

This issue often becomes confusing for many people when trying to understand the value (or lack thereof) of building bigger shelters and holding more and more animals for longer periods. The following examples will help facilitate understanding:

1. In the first example, assume the shelter holds animals an average of ONE week each during a one-year period. During the year, 300 people (or pet rescue groups) visit per month with the intention to adopt a pet. How many animals could be adopted in that year? If every visitor adopted, you would adopt 3,600 animals.

Now, assume you kept every animal for FOUR weeks (four times longer) during a one-year period. The same 300 people per month visited with the intention to adopt a pet. How many animals could be adopted in a year? If every visitor adopted, you would still adopt 3,600 animals. As you can clearly see, holding the animals longer, by itself, did not affect adoptions.



**It is important that your shelter make an informed decision of how many animals to hold at any given time and how long to hold each animal to provide the best opportunity for adoption and have humane treatment.**

2. In this second example the shelter houses about 250 animals available for adoption at all times. The same 300 people visit per month with the intention to adopt a pet. How many will be adopted in one year? If every visitor adopts, you will have 3,600 adoptions in one year.

Now, assume the organization builds a shelter to house twice as many animals, holding about 500 animals at all times, how many will then be adopted? If all of the 300 visitors adopted, you would still adopt 3,600 animals. As you can see, holding twice as many animals does not affect the number adopted.

The conclusion of these two examples is simply this: The only factor that truly affects the number of animals you adopt is the number of people (or rescue groups) who visit the shelter with the intention of adopting. **Holding animals longer and holding many more animals does not significantly increase adoptions.**

**NOTE: (A shelter may hold an animal an extended period of time and finally get it adopted, but other animals are being euthanized to allow that one animal the space to stay longer. This is the scenario that causes people to think incorrectly, “If we could just hold all animals longer, they would all eventually be adopted”.)**

TO INCREASE ADOPTIONS, YOU MUST INCREASE THE NUMBER OF VISITORS (WHO WANT TO ADOPT). This is done through a good visible shelter location, visibility of all animals, weekend and evening hours, web-site pet listings, an attractive welcoming shelter, well-groomed and healthy animals, friendly staff, adoption requirements that are not too restrictive, reasonably low adoption fees, promotion of adoptions in all local media, special adoption events, the help of rescue groups and transfer programs.

The more effective approach an animal shelter can take rather than warehousing animals is to help get all pets in their service area spayed or neutered and educate their community about responsible pet ownership. This will eventually solve the pet overpopulation problem in a community. A community simply cannot “shelter their way” out of an animal overpopulation problem.

Fort Bend is exploring options for the future of animal welfare in their region.

Option1: Constructing a new animal shelter for their current service area.

Option 2: Becoming a Regional Shelter and serving the current service area plus the cities of Rosenberg, Sugarland, Stafford, and Missouri City.

Refer to Exhibit A that shows the summary of current and projected animal intake and proposed animal housing along with the Average Length of Stay (ALS) for the current service area- Option 1. Refer to Exhibit B that shows the summary of current and projected animal intake and proposed animal housing along with the Average Length of Stay (ALS) for the current service area plus the Cities of Rosenberg, Sugarland, Stafford and Missouri City- Option 2. This information is discussed in more detailed below.

## **Dog Housing Capacity**

### **Option 1- Current Service Area**

The existing shelter has a 13 day Average Length of Stay (ALS) for the approximate 2,450 dogs handled per year with the present dog housing capacity of 87 with the guillotine doors open and each dog has proper 2-compartment housing that is consistent with best practices. The existing ALS when the guillotine doors are shut and the runs are used as single-compartment housing with 174 runs, is 38 days. The existing ALS when the housing is based on the average census of dogs per month of 140 is 30.9 days. Please note, due to Covid, Fort Bend prefers to use the 2019 intake percentage of human population as described in footnote 1 in Exhibit A.

For the new shelter, we propose housing for 162 dogs be provided, which results in an approximate 18 day ALS. We usually recommend not planning based on an excessive average length of stay for dogs to avoid adverse effects of housing animals in shelters but 18 days is reasonable. Please refer to discussion starting on page 9 above that explains why excess lengths of stay do not really increase adoption.

The Building Space Program, EXHIBIT C, includes housing for 162 dogs which is an increase of 86% over the existing shelter and results in an 18 day ALS. Refer to the Animal Housing section of the Building Space Program for the breakdown of the proposed Dog Housing.

### **Option 2- Regional Shelter**

If Fort Bend chooses to become a Regional Shelter and partner with Rosenberg, Sugarland, Stafford, and Missouri City municipalities assuming all the cities joined in for the Regional Shelter, the total housing units needed will be approximately 272. Exhibit B shows the breakdown of the additional number of dogs to be housed for each service area, all with an approximate 18 day ALS.

## **Cats Housing Capacity**

### **Option 1- Current Service Area**

The existing shelter has an 18 day Average Length of Stay (ALS) for the approximate 795 cats received per year with the present cat housing capacity of 40. Please note feral cats are not counted in the existing cat intake as described in footnote 2 on Exhibit A. We propose cat housing for 62 cats be provided, which results in a 21 ALS. We usually recommend not planning based on an excessive average length of stay for cats to avoid adverse effects of housing animals in shelters. Please refer to the discussion starting on page 9 above that explains why excessive lengths of stay do not really increase adoption.

The Building Space Program EXHIBIT C includes housing for 62 cats which is a increase of 55% over the existing shelter and results in a 18 day ALS. Refer to the Animal Housing Section of the Building Space Program for the breakdown of the proposed cat housing.

### **Option 2- Regional Shelter**

If Fort Bend chooses to become a Regional Shelter and partner with Rosenberg, Sugarland, Stafford, and Missouri City municipalities assuming all the cities joined in for the Regional Shelter, the total housing units needed will be approximately 168. Exhibit B shows the additional number of cats to be housed for each service area, all with an approximate 21 day ALS.

### **Other Animal Species**

The Shelter currently does not receive other animals.

For the new shelter, Fort Bend plans on providing one separate small room for housing other animal species.

## **4. BUILDING SPACE PROGRAM**

The Building Space Program is a detailed listing of each room or space proposed to accommodate Fort Bend County Animal Service's needs based on a 10 year planning horizon. The net area of each room or space is listed. Net area is defined as the inside dimensions of the space but does not include the wall thickness and corridors. The quantity of each type of room or space is also listed. The rooms are sub-divided into major groupings such as Administrative, Medical, Animal Housing, Animals support areas. The net area totals are listed at the bottom of each section and then a grossing factor is applied to the net area. The grossing factor projects the estimated SF needed to accommodate the wall thickness, corridors and any other unidentified space. This helps to determine the total SF needed. The total SF is critical to developing an Opinion of Probable Cost.

Since Fort Bend County is in an area of rapid growth, we propose the City consider designing and constructing the project in phases. Phase 1 would accommodate a 10 year growth but be designed to where it could be easily added onto with a Phase 2 if the anticipated new population growth comes as expected.

### **Option 1**

Refer to attached EXHIBIT C dated 7-17-2023 for the Proposed Building Space Program for Option 1 to serve the current service area.

### **Option 2**

If Fort Bend County decides to pursue Option 2 to construct a Regional Animal Shelter that would serve both the current service area and the Cities of Rosenberg, Sugarland, Stafford and Missouri City, additional square footage will be required to provide additional animal housing, and it is included in the areas shown on the Option of Probable Cost for Option 2. Refer to Exhibit E.

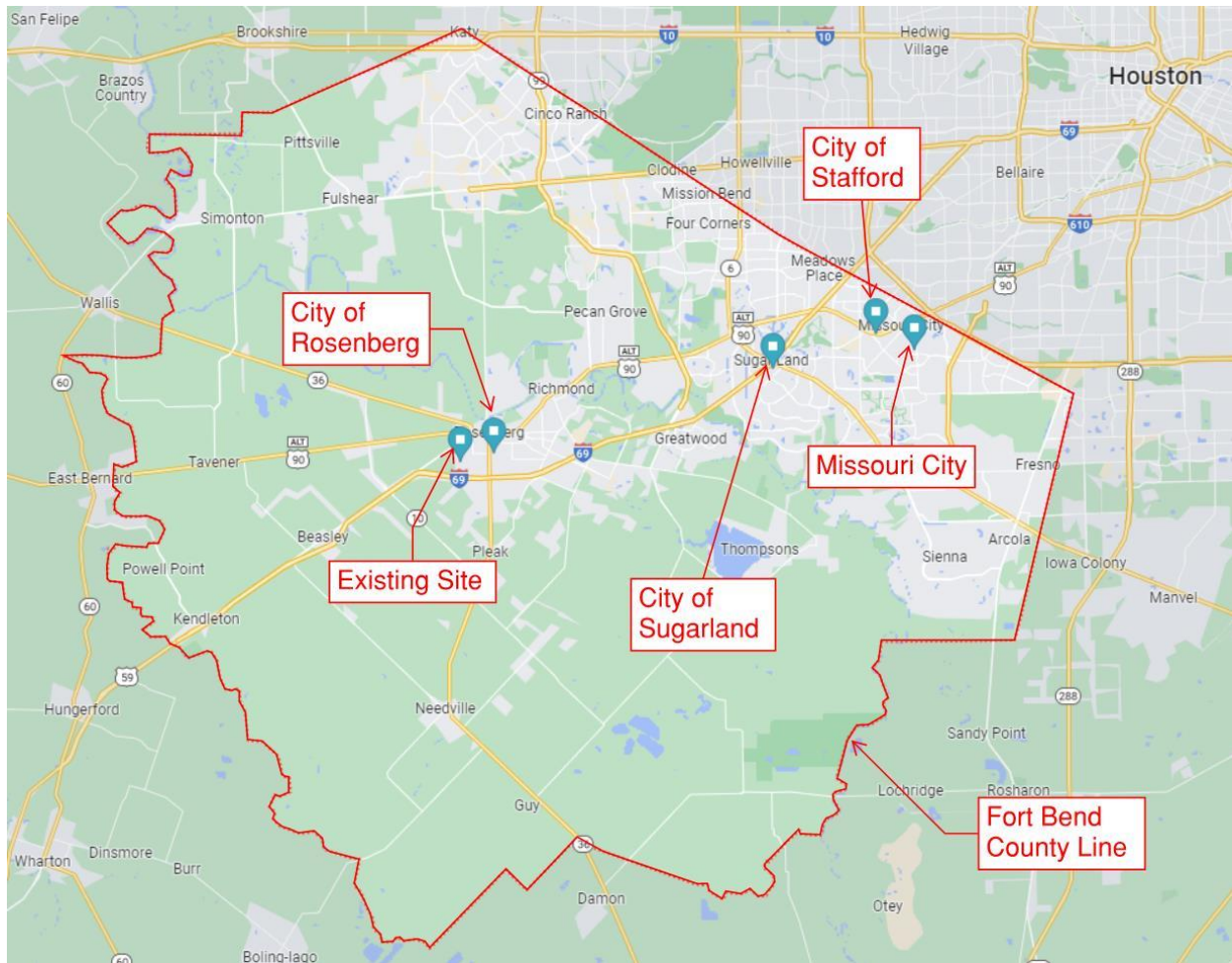
## 5. SITE CONSIDERATIONS

The qualifications of a site are very important for the special needs of the shelter. Fort Bend is considering moving to a new site. The new site of the Animal Shelter should be examined for compliance to the following criteria:

**A. Visibility:** This is a very important concern for an animal shelter; however, it is most often overlooked. In the past, it was customary to locate shelters at out-of-the-way places on the least expensive properties like industrial areas or near sewage treatment plants or landfills. The theory was that if someone wanted to visit the shelter, they could call for directions to find it. Today it is recognized that locating shelters in high-visibility locations not only increases visitors and the number of pets adopted and returned to owners, but also reduces the need for animal euthanasia and helps build public awareness and community goodwill. **A good location can increase adoption by 100%.** Coupled with an active adoption promotion program, this location and visibility factor can increase adoptions and reduce euthanasia.

**B. Accessibility:** It is important that the animal shelter be centrally located to the area it serves. If the shelter were located in a far corner of the jurisdiction, the driving time may be lengthy and people would be less likely to use the shelter. That long drive would mean people being less likely to come to look for lost pets or visit for adoptions. Currently, the service area is Fort Bend County, except for the Cities of Rosenberg, Sugarland, Stafford, and Missouri City, which is approximately 791.7 square miles; therefore, the travel distance can be significant to certain areas from any one location.

If Fort Bend County decides to pursue Option 2, a Regional Animal Shelter, then access from the Cities of Rosenberg, Sugarland, Stafford, and Missouri City should be considered. Refer to map on next page.



***Map of Fort Bend County, Location of Shelter, and Location of Cities being considered for the Regional Shelter option.***

**C. Suitability:**

It is very important to check the potential sites for the following:

1. Availability of utilities such as water, sewer, gas and electricity.
2. Zoning restrictions: Finding a new site with zoning that will allow an animal shelter “by right” can be a challenge. If a special use permit or zoning change is required, these have been a challenge in some cities.
3. Easements, right-of-ways and setbacks: Each potential site should be carefully examined to make sure there are no restrictions that would prohibit the construction of the new animal shelter.
4. Excessive topography or drainage concerns: Each potential site should be examined to make sure the slope across the site will allow for proper drainage and there is a place to drain the water to. However, sites with excess slopes should be avoided if possible. Sites should be checked to confirm they are not in an area that floods.

5. Check for wetland concerns: Each potential site should be examined to make sure it does not have any wetlands or if it does the remaining area is still sufficient for the proposed project.
6. A rectangular shape. Odd shapes can be used but may require acquiring more land due to inefficiency of the shape. Potential sites may need to be “test fit” to determine everything works before acquiring the property.

**D. Parking:** Adequate parking is very important for the success of an animal shelter. The parking needed for the shelter, based on function, is estimated as follows:

Public Visitors	30
Staff	30
Volunteers	Included in Public
Foster Parking	Included in Public
ACO Vehicles	16 (Includes 3 in future)
<b>Total</b>	<b>76</b>

Parking should be arranged to provide good visible parking for visitors and located for easy access to the main entrance. Staff parking should be separate and located to the side near a separate staff entrance. Shelter vehicles should be provided with simple to navigate routes with adequate turning radius and concealed from public view in a screened service yard.

**E. Other Outdoor Features:** Space for designated areas for outdoor features is also important when considering the site. The following items are requested.

1. Eight dog exercise yards with covered bench area for volunteers or staff
2. Four outdoor get acquainted yards with cover
3. Agility yard
4. 20' x 40' covered pavilion
5. Outdoor walking trails
6. One Dumpster

**F. Site Size:** The new site for Option 1 (current service area) needs to be approximately 5 acres minimum and 7 acres if Option 2 (Regional Shelter) is to be considered. This is based on a one story building using indoor/outdoor kennels with surface parking for approximately 76 vehicles. This is assuming the site is relatively flat and rectangular in shape. If the site is an odd shape or has extensive slope, additional space may be required.

If Fort Bend determines a new site for their new shelter, please allow SPA to review potential sites before purchasing in order to “test fit” and evaluate to the criteria provided.

## 6. RECOMMENDED FEATURES

### A. Design Concept



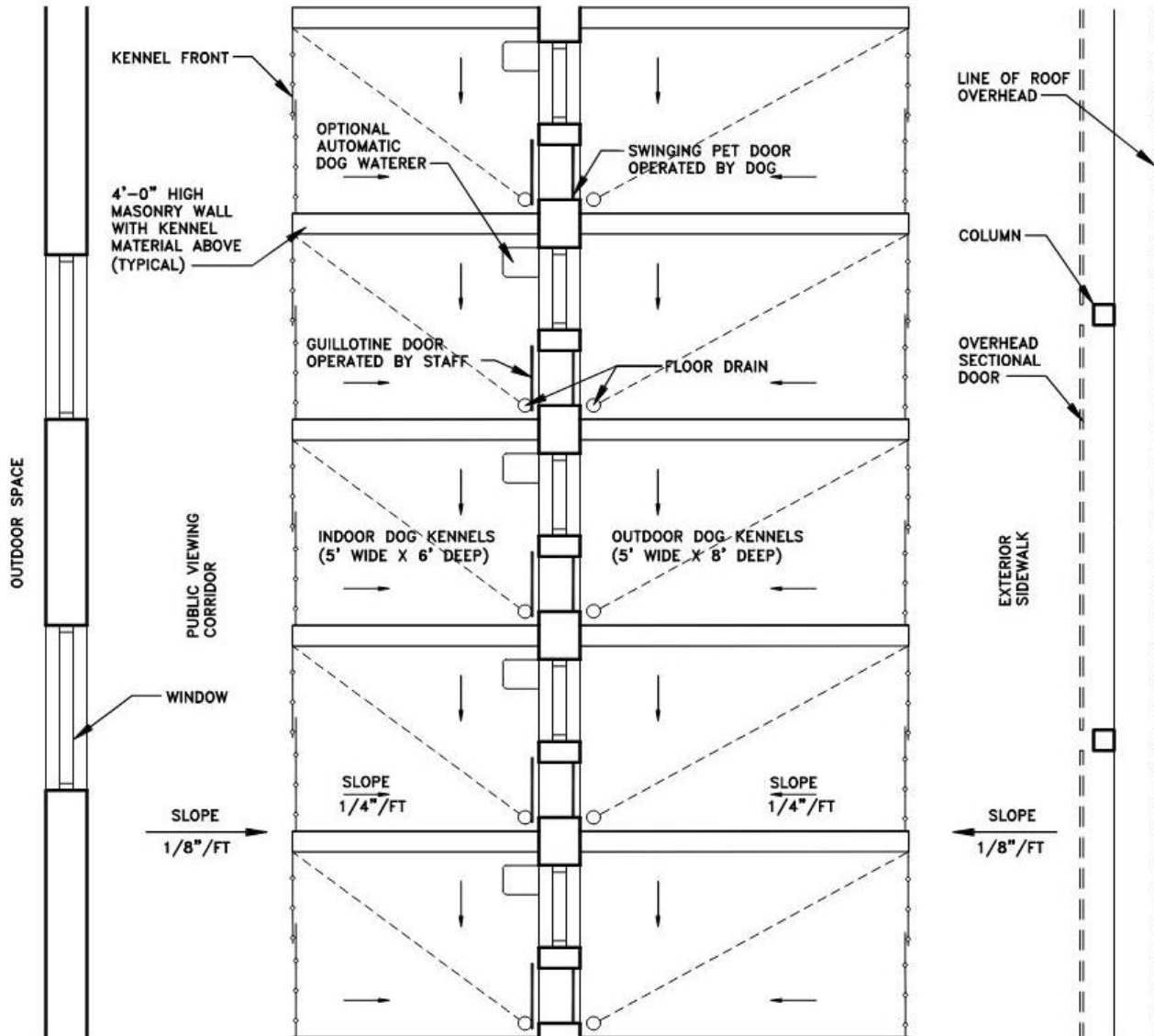
**An example of a welcoming new animal shelter by  
“Shelter Planners of America”  
of about the size needed for Fort Bend County Animal Services.**

The shelter should have low-maintenance, heavy-duty materials. The interior should be brightly lighted and open with pleasing colors and pleasant public spaces. Animal housing areas should provide as much health protection, safety and comfort as possible with today’s new materials and designs.

For the new shelter we recommend a one-story building. The structure would be a slab on grade, depending on the soil condition, with masonry and framed walls and sloped truss roof. The exterior should avoid an institutional look, preferring a human scale and welcoming feel. It should be compatible with the community and be attractive and inviting to the public. Natural lighting should be provided to all public areas, animal housing areas and staff work areas.

Attractive landscaping will be very important to the appearance of the shelter. We recommend that an extensive landscaping plan, be a part of the building project.

1. **Dog Housing** – SPA presented several dog housing options to Fort Bend County Animal Services for consideration and they selected convertible kennels. It is important that each dog has two spaces: a primary enclosure where their food, water, and



**DIAGRAM OF CONVERTIBLE KENNELS (NOT TO SCALE)**

bedding is located and a secondary space where they can eliminate away from their primary enclosure allowing them to live in their normal behaviors. The indoor portion of the kennel will allow the dogs to be comfortable both the summer and winter.

The two-compartment kennel design will allow dogs to be kept safe and dry during the cleaning procedure by moving dogs to the other compartment. This allows for efficient daily cleaning. Floors will be sloped to individual drains thereby eliminating trench drains which are difficult to clean and can cause cross contamination.

There should be special sound control materials used in the design to keep the noise level down. Dog Kennels should be arranged where dogs are not looking at each other across the aisle which can cause stress and increase barking.



***Photo of outdoor portion of convertible kennels with garage doors open***



***Photo of indoor portion of convertible kennels with garage doors closed***

**2. Puppy areas** - Puppies are to be housed separately from the adult dogs for disease control. We recommend all puppies be housed in floor level pens. This is to prevent them from stepping out of an elevated cage with an open door, falling out of cages located several feet above the floor and possibly injuring themselves.



**Puppies will have individual inside pens to hold litters of puppies separated from adult dogs.**

### **3. Cat Housing**

SPA recommends two compartment housing for cats which is consistent with recommendations of the Association of Shelter Veterinarians. This allows the cat cages to be spot cleaned on one side while the cat is in the other compartment. This eliminates the need to move the cats out of their cages for cleaning. This reduces the potential transfer of disease and reduces stress for the cats.



***Mason Cat Towers***



***Shor-line Stainless Steel Cat Suite***



***Shor-line "Comfort Suite" with individual exhaust in each litterbox.***



**Cat Community Room with free roam cats**



**Catio with free roam cats**

## B. Interior Features

Shelters built in the past did not have the advantage of using many of the new innovative materials and equipment available only in recent years. Animal shelters of today are no longer just “warehouse structures” with cages lined down the walls.

Shelters are very specialized buildings which are more like hospitals and shopping malls than warehouses in construction.

A high level of quality is needed if the facility is to be able to keep animals healthy and to hold up under heavy wear. This is especially important for a shelter that is striving to present an attractive, welcoming image to the public.



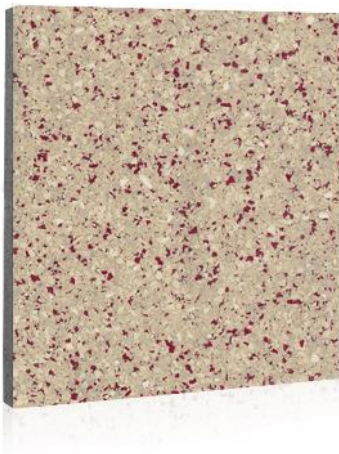
**An attractive, spacious, quiet front lobby is important in a shelter. This improves customer satisfaction and increases adoptions.**

The goal is to make the shelter a place where employees feel positive and the public enjoys visiting for pet adoption, pet retrieval, pet owner education and other animal services. Most importantly, the shelter must house animals in the healthiest, least stressful manner possible.

Today, modern shelters are designed to include central washing equipment, automatic animal watering systems, individual kennel floor drains, fresh air with heat exchangers

for economy, heated kennel floors, noise control systems and long-lasting, easily disinfected wall and floor finishes.

Special equipment can be utilized in a new shelter. During the preparation of the construction drawings and specifications in Step 3 we will review with you all of the details and choices that are available including performances, features, pros & cons, and the cost implications of the various options. Some of the equipment and finishes are pictured below.



## STONTEC

### Decorative Flake Finish Flooring Systems

Dense, stain resistant, epoxy and urethane-based systems in an extensive range of flake finishes and color options. Popular with design teams for applications from pharma labs to university concourses. Perfect for quick installations.



**The special epoxy on kennel floor finish comes in an attractive array of earth tone colors to make kennels cheerful and bright. It also halts bacteria growth.**



# BiteGuard KennelPlex™ Commercial Dog Doors



Featuring Two  
Energy Efficient  
Designs:

**Single Panel  
Top Swing**  
and  
**Dual Panel  
Saloon Style**  
Kennel Doors



## Versatility for all types of installations

Models engineered for the requirements of professional kennels worldwide

Shelter Planners of America uses special Guillotine doors with an insulated Pet door that prevents loss of heated or cooled air from the kennel.

## MODEL 1200 AUTOMATIC KENNEL WATERER

Provides a constant supply of fresh water. Eliminates the time-consuming task of refilling water bowls. Saves on the expense of replacing damaged water bowls. Conserves water.

### DRINKING BOWL CLEANS FAST AND EASY



1. A quick 1/4 turn of optional water line valve shuts off water flow.



2. Slide latch bar with thumb to release the stainless steel drinking bowl.



3. The drinking bowl disconnects from the wall bracket and lifts out from under the float valve. Takes less than 10 seconds.

Each dog Kennel is equipped with an automatic waterer so that dogs always have fresh water available with no staff time required refilling bowls.



**Attractive Kennels with bright lighting levels, epoxy floor finishes and sound absorbing ceilings make quiet, inviting public spaces.**



**Professional grooming tub that animals can be walked into through a swinging door.**

## C. Heating, Ventilating, Air Conditioning (HVAC)

Heating, ventilating and air conditioning systems must be designed to provide clean, odor free and uncontaminated air throughout all animal housing areas. This is essential to control the spread of air borne disease.

The HVAC system will be custom designed to provide a high volume of fresh air to kennels with a specific number of air changes per hour at the proper temperature and humidity range. The system will be designed to provide ceiling air supply above public walkways with a ceiling exhaust above dog runs opposite each supply providing the best odor control for the visiting public and staff.

Additionally, the systems will be fitted with heat exchangers to recapture energy before it is exhausted. This helps keep utility bills as low as possible. There will also be supplemental roof mounted exhaust fans (with separate switches on timers, with red lights) to pull out moist air during and immediately following kennel cleaning.

The facility should be served by multiple, separate, smaller HVAC systems, each to serve a portion of the facility. This smaller equipment is less expensive to install and service and if a system fails, you still have portions of the building heated and cooled until the system is repaired. Animals can be doubled up until repairs are made. The administrative areas are on a separate air system to prevent odors from entering the staff areas.

## 7. STAFFING

The present animal shelter staff consists of the following staff positions:

	Position	Number of Staff		Accumulated Total
		Full Time	Part Time	
1	Director	1		1
2	Assistant Director LPM	1		2
3	Veterinarian	1		3
4	Animal Cruelty Investigator	1		4
5	Field Services Supervisor	1		5
6	Animal Control Officer II	1		6
7	Lifesaving Programs Assistant	1		7
8	Lifesaving Program Aide	1		8
9	Administrative Assistant	1		9
10	Receptionist	1		10
11	Licensed Vet Tech	1		11
12	Vet Tech	1		12
13	Intake Technician	1		13
14	ACO	6		19
15	Animal Tech	10		29
16	Petcare Attendant		1	29.5

This staffing level is reasonable compared to other shelters across the Country handling approximately the same number of animals and having similar adoption results. If the proposed new shelter is constructed, it will house more animals than the existing shelter so additional staff will be needed to care for the animals and the clean the larger building.

In addition, if Fort Bend decides to become a Regional Shelter, even more additional staffing will be required.

Also, in a new shelter that is a more pleasant environment, it should be possible to have a successful volunteer program. Volunteers can help with a wide variety of activities at the shelter to promote adoption.

## **8. OPERATING COST**

The present annual operating cost is \$1,861,252, not including utility costs that were not provided. The average cost per animal handled is approximately \$547 based on 3,401 animals. Nationally, animal shelter operational budgets run between \$300 and \$550 per animal. Fort Bend County Animal Service's operating cost is within the normal range. It should be noted that a shelter with very small animal intake numbers often have a higher cost per animal.

The proposed new shelter will be larger than the present shelter and the cost of utilities will be higher than the existing shelter. The dog kennels in the existing animal shelter are not air conditioned and we propose the new animal shelter be constructed with air conditioning. We anticipate the operating budget should be increased to accommodate the increased utility costs and the additional staffing that will be needed for Option 1 (current service area) particularly as the animal intake increases in the coming years. If Option 2 is selected to construct a Regional Shelter, a detailed staffing analysis will be needed and is not within the Scope of this Needs Assessment Study.

## 9. OPINION OF PROBABLE COST

Construction cost of animal shelters vary significantly, based on the national economy, the region of the country they are constructed in, when they are constructed, the individual market factors at that time and the method of project delivery. Other important factors are the size of the shelter, the site conditions such as soil and topography, quality of finishes and materials, HVAC systems included and the quality of animal equipment. Since detailed design drawings and engineering have not been prepared at this time, only estimated costs can be presented.

The Opinion of Probable Cost presented is based on actual costs of several good quality shelters we have designed. We have taken those costs and adjusted the cost for Houston, TX in 2023 based on the R.S Means cost guide. Refer to EXHIBIT F for examples of shelters built around the country with the estimated cost per sf adjusted for Houston, TX.

Please note that modern animal shelters are more like a combination of a hospital and a shopping mall than a warehouse or other industrial use. The cost of modern animal shelters often surprises people because the cost is actually more than many buildings they may be familiar with. The following are some reasons for this:

1. Animal shelter foundations are complicated because there will be slopes within the animal housing areas to drains and this requires additional labor beyond most buildings like schools or office buildings.
2. The floor finishes in animal housing areas are perhaps 3 times the cost of typical carpet or other floor finishes in most buildings.
3. Animal shelters have animal equipment that can add \$30 to \$45/SF on top of the cost of most buildings. Occasionally, the costs people hear about other animal shelters they do not know if this equipment is included in the price or not. For the estimate in this study we have included the animal equipment.
4. Animal shelters have more walls per SF than most any other building type. For example, dog kennels walls are usually 4 feet to 6 feet apart whereas classrooms in schools are more like 20 feet apart.

5. The Heating, Ventilation and Air-Conditioning (HVAC) systems in the animal housing portions of animal shelters are more expensive than other buildings to reduce disease transmission.
6. The wall finishes in the animal housing portions of animal shelters need to be a non-porous and durable finish to prevent disease transmission and to stand up to the daily washing. Glazed structural tile is a common material but costs significantly more than other materials.
7. Sound control within animal shelters is generally more cost than many building types due to the dogs barking. This requires the walls being extended to the roof deck to prevent sound transmission to other areas and this requires sound absorption materials that cost more than normal materials.

**Option 1 - (Current service area)**

Refer to Exhibit D dated 7-17-23 for the Opinion of Probable Cost.

**Option 2 - (Regional Shelter)**

Refer to Exhibit E for the Opinion of Probable Cost that shows the proposed cost if all the cities joined into the Regional Shelter.

For both Option 1 and 2, we have included Construction Costs including Site Work as well as for soft costs and contingency that should be considered. Please note, the cost of land is not included. Furthermore, the costs presented are for 2023 and “escalation” has not been included if the project is constructed years in the future.

# EXHIBIT A

## FORT BEND COUNTY ANIMAL SERVICES

Date: 7-17-2023

**FIGURE 1. CURRENT AND PROJECTED HUMAN POPULATION AND ANIMAL INTAKE FOR CURRENT SERVICE AREA - OPTION 1**

	Human Population Estimate	Animal Intake	Intake as a % of Population	2032 Human Population Estimate	2032 Projected Intake Ratio	2032 Projected Animal Intake	2042 Human Population Estimate	2042 Projected Intake Ratio	2042 Projected Animal Intake
Dogs <sup>1</sup> (2019)		2,450	0.38%		0.38%	3,289		0.38%	4,933
Cats <sup>2</sup> (2022)		795	0.12%		0.12%	1,067		0.12%	1,601
Other		0	0.00%		0.00%	-		0.00%	-
Total <sup>3</sup>	647,954	3,245	0.50%	869,739	0.50%	4,356	1,304,607	0.50%	6,534

Note 1: Due to Covid, Fort Bend prefers to use the 2019 intake as a percent of human population of 0.38% for dogs. The actual intake in 2019 was 2,156 and the human population was 563,493 resulting in 0.38%.

Note 2: The cat intake in 2022 was 1,745 but 950 feral cats are not counted in the existing cat intake noted above since they are only temporarily housed for surgery and returned to field and not housed as a stray or for adoption. Therefore, not included in the cat housing calculation.

Note 3: Human Population of Fort Bend calculated by subtracting the cities populations currently not served by Fort Bend County Animal Services

**FIGURE 2. CURRENT AVERAGE LENGTH OF STAY (ALS)**

Based on Existing Housing Spaces							
		When used as two-compartment housing		When used as single compartment housing		Based on Average Census	
	Animal Intake	Existing Housing Spaces	Current ALS	Existing Housing Spaces	Current ALS	Existing Housing Spaces	Current ALS
Dogs (2019)	2,450	87	13	174	38	140	30.9
Cats (2022)	795	40	18	40	18	40	18
Other	0	0	0	0	0	0	0
Total	3,245	127		214		180	

**FIGURE 3. 2032 PROJECTED ANIMAL HOUSING NEEDS**

2032 (10-YEAR PROJECTION)			
	2032 Projected Animal Intake	Desired ALS	Number of Animals to be housed
Dogs	3,289	18	162
Cats	1,067	21	62
Other	-	14	0
Total	4,356		224



## FORT BEND COUNTY ANIMAL SERVICES

### Current and Projected Human Population and Animal Intake - OPTION 2

Date: 7-17-2023

MUNICIPALITY/ SERVICE AREA	HUMAN POPULATION OF SERVICE AREA OF SHELTER	ANIMAL INTAKE		% OF INTAKE TO HUMAN POPULATION		EXISTING NUMBER OF HOUSING UNITS		EXISTING AVERAGE LENGTH OF STAY (ALS)	PROJECTED HUMAN POPULATION IN 10 YEARS 2032	2032 PROJECTED INTAKE RATIO USING 2022 % OF INTAKE TO HUMAN POPULATION		2032 PROJECTED ANIMAL INTAKE	AVERAGE LENGTH OF STAY (ALS)	NUMBER OF ANIMALS TO BE HOUSED	
		Dogs	Cats	Dogs	Cats	Dogs	Cats			Dogs	Cats			Dogs	Cats
<b>Fort Bend Animal Services<sup>1</sup></b>	647,954	Dogs	2,450	Dogs	0.38%	Dogs	87	13 days	869,739	Dogs	0.38%	3,289	18	Housing Units if serving the current service area.	162
		Cats	795	Cats	0.12%	Cats	40	18 days		Cats	0.12%	1,067	21		62
		Other	0	Other	0.00%	Other	0			Others	0.00%	-	14		0
		<b>Total</b>	<b>3,245</b>	<b>Total</b>	<b>0.50%</b>	<b>Total</b>	<b>127</b>			<b>Total</b>	<b>0.50%</b>	<b>4,356</b>			
<b>City of Sugarland<sup>2</sup></b>	111,026	Dogs	586	Dogs	0.53%	Dogs	35	22 days	149,028	Dogs	0.53%	787	18	Housing Units to add if including the City of Sugar Land	39
		Cats	707	Cats	0.64%	Cats	45	23 days		Cats	0.64%	949	21		55
		Other	0	Others	0.00%	Other	0			Others	0.00%	-	14		0
		<b>Total</b>	<b>1,293</b>	<b>Total</b>	<b>1.16%</b>	<b>Total</b>	<b>80</b>			<b>Total</b>	<b>1.16%</b>	<b>1,736</b>			
<b>City of Rosenberg<sup>3</sup></b>	40,739	Dogs	534	Dogs	1.31%	Dogs	30	21 days	54,683	Dogs	1.31%	717	18	Housing Units to add if including the City of Rosenberg	35
		Cats	604	Cats	1.48%	Cats	12	7 days		Cats	1.48%	811	21		47
		Other	70	Other	0.17%	Other				Other	0.17%	94	14		4
		<b>Total</b>	<b>1,208</b>	<b>Total</b>	<b>2.97%</b>	<b>Total</b>				<b>Total</b>	<b>2.97%</b>	<b>1,621</b>			
<b>Missouri City and the City of Stafford</b>	94,280	Dogs	543	Dogs	0.58%	Dogs	30	20 days	126,550	Dogs	0.58%	729	18	Housing Units to add if including Missouri City and City of Stafford	36
		Cats	52	Cats	0.06%	Cats	8	56 days		Cats	0.06%	70	21		4
		Other	7	Other	0.01%	Other	0			Other	0.01%	9	14		0
		<b>Total</b>	<b>602</b>	<b>Total</b>	<b>0.64%</b>	<b>Total</b>	<b>38</b>			<b>Total</b>	<b>0.64%</b>	<b>808</b>			
<b>TOTAL</b>	<b>893,999</b>	<b>6,348</b>	<b>0.71%</b>				<b>1,200,000</b>			<b>8,521</b>			<b>TOTAL Housing Units if all Municipalities joined</b>		
														Dogs	272
														Cats	168
														Others	0

Note 1: Refer to Exhibit A for footnotes about Fort Bend County Animal Services numbers.

Note 2: The City of Sugar Land will occasionally close indoor/outdoor dog runs and portholes in the cat housing to double capacity.

Note 3: The number of Animal Housing Units at the Rosenberg shelter is estimated.

**BUILDING SPACE PROGRAM - 10 YEAR PROJECTION - OPTION 1**

**FORT BEND COUNTY ANIMAL SERVICES**

DATE: July 17, 2023

Summary:		Interior	Exterior
A. Administrative		6,271	
B. Medical Clinic		2,707	
C. Animal Housing (Interior)		12,363	
D. Animal Housing (Exterior)			9,946
E. Animal Support Area (Interior)		4,048	
F. Animal Support Area (Exterior)			1,550
<b>TOTAL SF</b>		<b>25,389</b>	<b>11,496</b>
<b>COMBINED SF</b>		<b>36,885</b>	

**SECTION A - ADMINISTRATIVE**

	Room or Space	No. of Rooms				SF of Each		Total SF	Adjacent to or Near	Equipment / Comments
<b>PUBLIC AREAS</b>										
1	Adoption Lobby	1				400		400		Visitor seating for 10. Approximate 10' wall for Give Away donation items displayed on shelves viewable from Customer Service Counter. Donor wall for PAWS, space for kiosks, large screen TV.
2	Vestibule for Adoption Lobby	0				80		-		COUNTY AGREED THIS IS NOT REQUIRED
3	Animal Admission Lobby	1				300		300		Visitor seating for 6, wall to separate from Adoption Lobby.
4	Vestibule for Admissions Lobby	0				80		80		COUNTY AGREED THIS IS NOT REQUIRED
5	Customer Service Counter (5 Customer Service Representatives at counter)	1				300		300		Arrange counter to serve both the Adoption Lobby and the Animal Admission Lobby. Space for 3 staff at the Adoption Lobby and 2 staff at Admissions and yet be connected to conserve staff time.
6	Adoption Interview/ Surrender Counseling Space	4				80		320	Adjacent to Adoption Lobby	Glass cubicles with small table where potential Adopters can fill out paperwork and then an Adoption Counselor can come interview them.
7	Education Center (Multi-purpose Meeting Room)	1				800		800	Adjacent to Lobby for after-hours use, including use of toilet	Seating for 40 in chairs, built-in AV system. As many seated at table as will fit and that is estimated at 30.
8	Meeting Room Storage	1				64		64	Adjacent to Meeting Room	To store tables and chairs when not in use and other materials to support meeting room.
9	Meeting Room Kitchen	1				100		100		Counter with sink, under counter refrigerator, microwave, vending machines
10	Public Toilets	2				60		120		Unisex. Verify code minimum.

## SECTION A - ADMINISTRATIVE - Continued

	Room or Space	No. of Rooms		No. of People	SF of Each		Total SF	Adjacent to or Near	Equipment / Comments
<b>OFFICES</b>									
11	Director	1		1	100		100		
12	Assistant Director/LPM	1		1	100		100		
13	Animal Cruelty Investigator	1		1	100		100		
14	ACO Group Office	1		7	50		350		1 Animal Control Officer II 6 Animal Control Officer
15	Group Office	1		6	50		300		1 Life Saving Program Asst. 1 Life Saving Program Aide 1 Administrative 3 Future
16	Field Services Supervisor	1		1	100		100		
17	Dispatch Office	1		1	80		80	Next to Front Desk	Sound absorbing materials
18	Flex Office	1		1	100		100		
<b>OTHER ADMIN. SPACES</b>									
19	Workroom	1			80		80		Copy machine, 12' counter, 4 filing cabinets
20	Staff Breakroom	1			180		180	Consider access to outdoor space	Counter with sink, microwave, refrigerator, coffee maker, seating at table for 8
21	Staff Locker Alcove	1			30		30		30 Lockers for staff 1' x 1' x 3'
22	Staff Toilets	4			60		240		Can be Unisex but need at least 1 dedicated women's toilet, 2 admin and 2 for kennel staff. Verify to comply with code.
23	Staff Shower Room	1			40		40		
24	Volunteer Breakroom, Check-In and Lockers	1			150		150		Counter with sink, microwave, under counter refrigerator, coffee maker, seating at table for 4 and 12 lockers 1'X1'X2'. Kiosk Computer for Check-In & name tags.
25	Storage Room for Office Area	1			80		80		
26	Mechanical/ Elec Room	1			150		150		
27	Data/Phone Closet	1			80		80		
28	Janitorial Closet	1			50		50		
29	Foster Storage	1			30		30		
<b>Subtotal:</b>							<b>4,824</b>		
<b>Net to Gross SF Factor 30%:</b>							<b>1,447</b>		
<b>Departmental Gross Area:</b>							<b>6,271</b>		

## SECTION B - MEDICAL CLINIC (For Shelter Animals)

	Room or Space	No. of Rooms		No. of People	SF of Each		Total SF	Adjacent to or Near	Equipment / Comments	
1	Exam Room	1			100		100		Countertop with sink, exam table, single entry	
2	Prep/Treatment Room	1			360		360		2 peninsula style wet exam tables, scrub sink	
3	Pre-Op/Post-Op Holding - Dogs	1			300		300		25 cages (10 large, 15 medium)	
4	Pre-Op/Post-Op Holding - Cats	1			170		170	Can be open to Prep Room	15 cages (2' wide)	
5	Feral Cat Holding	1			160		160		Space for 20 traps on stainless steel shelves with drains	
6	Surgery Room	1			240		240	Surgery can be open to Prep Room	Two surgery tables, countertop along wall, view windows to prep area. Anesthesia machines with oxygen generators so no need for Medical Gas Storage Room.	
7	Work Stations for Vet Techs	1		2	36		72			
8	Laboratory /Pharmacy Alcove	1		1	100		100		Counter top approximately 12' long with sink, microscope, centrifuge, blood analyzer, lab counter, and refrigerator. Upper cabinets for pharmacy items.	
9	Medical Supply Room	1			80		80			
10	ICU	1			100		100		4 cages	
11	X-Ray Room	1			120		120			
12	Clean Up Area	1			80		80		Countertop with large sink, 2 autoclaves, pass- through from Surgery rooms, if possible	
13	Staff Toilet	1			60		60		Unisex type	
14	Medical Laundry	1			60		60		Small commercial washer and dryer. This laundry is only for sterile drapes, surgical towels and similar items.	
15	Veterinarian Office	1		1	80		80			
	<b>Subtotal:</b>							<b>2,082</b>		
	<b>Net to Gross SF Factor 30%:</b>							<b>625</b>		
	<b>Departmental Gross Area:</b>							<b>2,707</b>		

## SECTION C - ANIMAL HOUSING - INTERIOR

ID	Room or Space	No. of Spaces	Animals per Space	Animals to be Housed	Size			SF of Each	SF of Walkway	Total SF	Adjacent to or Near	Equipment / Comments
1	Adoption Dog Runs - Jumbo	4	2	8	6.0	x	6.0	36	30	264		See corresponding Exterior Run
2	Adoption Dog Runs - Standard	74	1	74	5.0	x	6.0	30	25	4,070		See corresponding Exterior Run
3	Stray Dog Runs - Jumbo	2	1	4	6.0	x	6.0	36	30	132		See corresponding Exterior Run
4	Stray Dog Runs - Standard	33	1	33	5.0	x	6.0	30	25	1,815		See corresponding Exterior Run
5	Nursing Mother Dogs - Jumbo	3	1	3	6.0	x	6.0	36	30	198		See corresponding Exterior Run
6	Medical Observation Dog Runs	5	1	5	5.0	x	6.0	30	25	275		See corresponding Exterior Run
7	Medical Isolation Dog Runs	5	1	5	5.0	x	6.0	30	25	275		See corresponding Exterior Run
8	Quarantine Dog Runs	5	1	5	5.0	x	6.0	30	25	275		See corresponding Exterior Run
9	Puppy Pens	5	2	10	4.0	x	5.0	20	25	225		See corresponding Exterior Run.
10	Transfer Dog Runs - Jumbo	0	2	0	6.0	x	6.0	36	30	-		See corresponding Exterior Run
11	Transfer Dog Runs - Standard	15	1	15	5.0	x	6.0	30	25	825		See corresponding Exterior Run
<b>TOTAL DOGS:</b>				162								
12	Adoption Cat Room - Adult	20	1	20				5	12	340		Each cat is housed in a 2-compartment cage.
13	Adoption Cat Room - Kitten	0		0								
14	Cat Community Rooms (18 SF / cat Free Roam)	1	6	6	9.0	x	12.0	108		108	Lobby	
15	Stray Cat Room - Adult	22	1	22				5	12	374		Each cat is housed in a 2-compartment cage.
16	Stray Cat Room - Feral	0		0				5	12	-		
16	Stray Cat Room - Kitten	0		0				5	12	-		
17	Nursing Mother Cats	0		4				5	12	68		
18	Medical Observation Cats - Non-Viewable	4	1	6				5	12	102		Each cat is housed in a 2-compartment cage.
19	Medical Isolation Cats - Non-Viewable	0	1	0				5	12	-		Each cat is housed in a 2-compartment cage.
20	Quarantine Cat Room - Viewable by public	0	1	4				5	12	68		Each cat is housed in a 2-compartment cage.
<b>TOTAL CATS:</b>				62								
21	Other Animals	4	1	6				4	12	96		Small room with shelves for habitats
								-	-	-		
								-	-	-		
<b>Subtotal:</b>										<b>9,510</b>		
<b>Net to Gross SF Factor 30%:</b>										<b>2,853</b>		
<b>Departmental Gross Area:</b>										<b>12,363</b>		



## SECTION E - ANIMAL SUPPORT AREA - INTERIOR

	Room or Space	No. of Rooms				SF of Each		Total SF	Adjacent to or Near	Equipment / Comments
1	Animal Receiving	1				250		250	Near Admissions Lobby and Sally Port	Counter with sink, exam table, refrigerator, scales, work station for intake technician, microscope, space to photograph animals
2	Dog Intake Holding	1				200		200	Animal Receiving	Six 4'x4' pens
3	Cat Intake Holding	1				50		50	Animal Receiving	Six cat cages (2' wide)
4	Feral Cat Holding	1				160		160	Near Animal receiving and Sally Port	Stainless steel shelves that drain to sanitary sewer. Space for 40 cats in traps.
5	Get Acquainted Rooms	4				80		320		Two for dogs and two for cats
6	Behavior Assessment	0				150		-		
7	Behavior Training	0				400		-		
8	Animal Kitchen	2				150		300		Counter with 1-compartment large sink, commercial dishwasher, and refrigerator
9	Food and Litter Storage	1				240		240		
10	Foster Storage	1				30		30	Adoption Lobby	Space for litter, food, formula, crates
11	Food Storage for Giveaway Program	1				30		30	Admission Lobby	
12	Receiving Room for Donations	1				12		12	Adoption Lobby	
13	Laundry	1				280		280		2 Commercial washers and 2 dryers with folding tables, shelves and space for carts. FB to confirm number of lbs. of laundry per day per dog.
14	Cleaning Equipment Room	4				80		320	Adoption dogs, stray dogs, medical dogs, cats	Cleaning supplies, pressure wash equipment, space for janitor's sink, trash cans, etc.
15	Cat Work Room	1				100		100		
16	Cat Soiled Utility	1				80		80		
17	Grooming Room	1				120		120		2 Grooming tubs, 1 Grooming table, 1 Grooming Dryer
18	Photo Room	1				72		72		
19	Euthanasia Room	1				150		150	Freezer	Counter with sink, hydraulic exam table, drug storage. Refrigerator for heads.
20	Walk-in Freezer	1				100		100	Euthanasia	Access to Service Drive
21	Mechanical Room	2				150		300		
<b>Subtotal:</b>								<b>3,114</b>		
<b>Net to Gross SF Factor 30%:</b>								<b>934</b>		
<b>Departmental Gross Area:</b>								<b>4,048</b>		

## SECTION F - ANIMAL SUPPORT AREA - UNFINISHED SPACE

	Room or Space	No. of Rooms				SF of Each		Total SF	Adjacent to or Near	Equipment / Comments
1	Enclosed Sally Port (1 space)	1				500		500		Drive thru design desirable but back in is acceptable
2	Workshop	0				150		-		COUNTY AGREED THIS IS NOT REQUIRED
3	Event Storage	1				100		100		
4	Trap Storage	1				100		100		50 traps
5	Crate Storage	1				400		400		Currently 2 connexs.
6	Crate Wash Area	1				50		50		Outside under awning
7	Storage for Animal-Related Items	1				400		400		
<b>Subtotal:</b>								<b>1,550</b>		
<b>Departmental Gross Area:</b>								<b>1,550</b>		

# EXHIBIT D

## OPINION OF PROBABLE COST - 10 YEAR PROJECTION - OPTION 1

### FORT BEND COUNTY ANIMAL SERVICES

DATE: July 17, 2023

Based on New Construction on a New Site:

	2032
Fully Enclosed Space - SF :	25,389
Exterior Space - SF :	11,496
Total SF :	36,885

	New Construction Total SF	LOW	HIGH
		Total Cost at \$436.00 Per SF	Total Cost at \$510.00 Per SF
<b>Fully Enclosed Space</b>			
A Administrative Areas	6,271		
B Medical Clinic	2,707		
C Animal Housing - Interior	12,363		
D Animal Support Areas - Interior	4,048		
<b>Subtotals:</b>	25,389	\$ 11,069,604	\$ 12,948,390
<b>Exterior Space</b>	<b>Total SF</b>	<b>\$348.80 Per SF</b>	<b>Total Cost at \$408.00 Per SF</b>
E Animal Housing - OUTDOOR COVERED	9,946		
F Animal Support Areas - Exterior - UNFINISHED SPACE	1,550		
<b>Subtotals:</b>	11,496	\$ 4,009,805	\$ 4,690,368
<b>Building - Sub-Totals:</b>	<b>36,885</b>	<b>\$ 15,079,409</b>	<b>\$ 17,638,758</b>
Site Work & Parking	Low 10% High 15%	\$ 1,507,941	\$ 2,645,814
<b>Total Construction Cost</b>		<b>\$ 16,587,350</b>	<b>\$ 20,284,572</b>
	<b>Total Cost / SF</b>	<b>\$ 450</b>	<b>\$ 550</b>

Consider Budgeting for the following:

Soft Costs	15%		
(AE Fees, Civil Engineering, Surveying, Soil Tests, Construction Materials Testing, Air Balancing, Furnishing, Loose Equipment, Computers & Phone System, etc.)		\$ 2,488,102	\$ 3,042,686
Contingency	5%	\$ 953,773	\$ 1,166,363
<b>Estimated Total Project Cost</b>		<b>\$ 20,029,225</b>	<b>\$ 24,493,620</b>

- \*Note: 1. This does not include the cost of land.  
 2. Please note, the Opinion of Probable Cost provided is based on historical costs of other animal shelter projects, but the construction market is extremely unpredictable at this time.  
 3. Escalation is not included.

# EXHIBIT E

## OPINION OF PROBABLE COST - 10 YEAR PROJECTION - OPTION 2

FORT BEND COUNTY ANIMAL SERVICES

DATE: July 17, 2023

Based on New Construction on a New Site:

	2032
Fully Enclosed Space - SF :	36,884
Exterior Space - SF :	20,648
Total SF :	57,532

		LOW	HIGH
<b>Fully Enclosed Space</b>	<b>New Construction Total SF</b>	<b>Total Cost at \$416.00 Per SF</b>	<b>Total Cost at \$492.00 Per SF</b>
A Administrative Areas	6,271		
B Medical Clinic	2,707		
C Animal Housing - Interior	23,858		
D Animal Support Areas - Interior	4,048		
<b>Subtotals:</b>	<b>36,884</b>	<b>\$ 15,343,744</b>	<b>\$ 18,146,928</b>
<b>Exterior Space</b>	<b>Total SF</b>	<b>\$332.80 Per SF</b>	<b>Total Cost at \$393.60 Per SF</b>
E Animal Housing - OUTDOOR COVERED	19,098		
F Animal Support Areas - Exterior - UNFINISHED SPACE	1,550		
<b>Subtotals:</b>	<b>20,648</b>	<b>\$ 6,871,654</b>	<b>\$ 8,127,053</b>
<b>Building - Sub-Totals:</b>	<b>57,532</b>	<b>\$ 22,215,398</b>	<b>\$ 26,273,981</b>
Site Work & Parking	Low 10% High 15%	\$ 2,221,540	\$ 3,941,097
<b>Total Construction Cost</b>		<b>\$ 24,436,938</b>	<b>\$ 30,215,078</b>
	<b>Total Cost / SF</b>	<b>\$ 425</b>	<b>\$ 525</b>

Consider Budgeting for the following:

Soft Costs	15%		
(AE Fees, Civil Engineering, Surveying, Soil Tests, Construction Materials Testing, Air Balancing, Furnishing, Loose Equipment, Computers & Phone System, etc.)		\$ 3,665,541	\$ 4,532,262
Contingency	5%	\$ 1,405,124	\$ 1,737,367
<b>Estimated Total Project Cost</b>		<b>\$ 29,507,603</b>	<b>\$ 36,484,707</b>

- \*Note: 1. This does not include the cost of land.  
 2. Please note, the Opinion of Probable Cost provided is based on historical costs of other animal shelter projects, but the construction market is extremely unpredictable at this time.  
 3. Escalation is not included.



## Arlington Animal Services Arlington, TX



### Project Information:

- Public Bid
- Project Delivery Method: CSP
- Type of Construction: Steel Frame
- Flooring in Dog Kennels: Epoxy Resinous
- Dog Kenneling: Glazed CMU divider walls. All kenneling is galvanized chain link
- HVAC System: 100% Outside Air for Animal Areas
- Project Size: 20,000 SF
- Site Size: 4 acres
- Quality: High

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$410/SF**

This is a City owned facility that features an "Adoption Mall" concept and a full animal hospital. The facility houses 131 Dogs and 128 Cats.

## Arlington Animal Services Arlington, TX





## Beaufort County Animal Services & Hilton Head Humane Association Beaufort County, SC



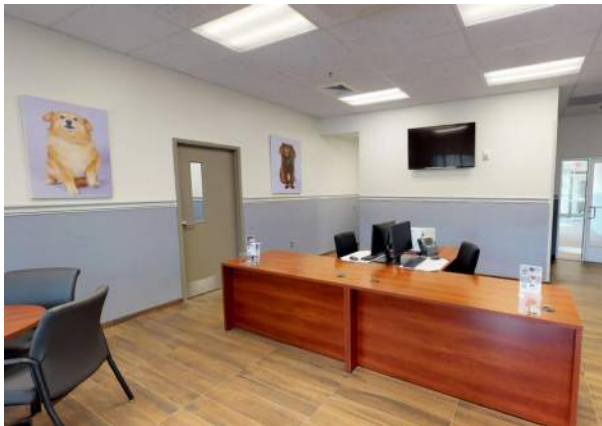
### Project Information:

- Publicly Bid
- Project Delivery Method: Competitive
- Type of Construction: Wood Frame
- Flooring in Dog Kennels: Epoxy Resinous
- Project Size: 20,000 SF
- Site Size: 4 acres (extensive site work)
- Quality: High

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$536/SF**

This is a County owned facility that is Jointly Operated. The campus contains the County's Animal Control Department, the Hilton Head Humane Association's Adoption Center, and a large Spay-Neuter Clinic that performs over 7,500 surgeries per year, for not only the County shelter, but provides low cost services to the public. The facility houses 61 Dogs and 88 Cats.

## Beaufort County Animal Services & Hilton Head Humane Association Beaufort County, SC



## Harris County Pet Resource Center Houston, TX



### Project Information:

- Publicly Bid
- Project Delivery Method: CMAR
- Type of Construction: Steel Frame
- Dog Kenneling Material: Welded Stainless Steel
- Flooring in Dog Kennels: Epoxy Resinous
- 100% Outside Air for Animals
- Project Size: 57,830 SF
- Site Size: 10 acres
- Quality: High

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$550/SF**

This is a County owned and operated facility that houses 250 dogs and 200 cats. It has 2 medical clinics, one for shelter animals and one that serves the public.

## Harris County Pet Resource Center Houston, TX



## Harris County Pet Resource Center Houston, TX



## Lafayette Animal Shelter & Care Center Lafayette, LA



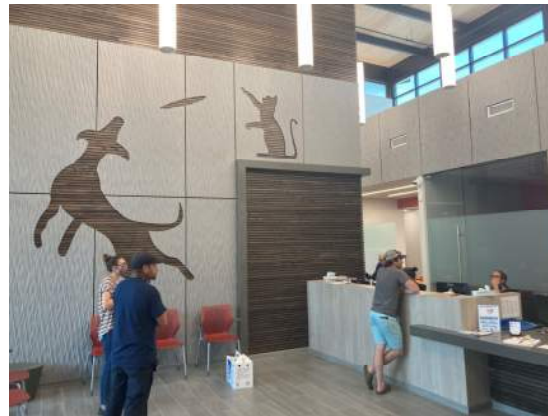
### Project Information:

- Public Bid
- Project Delivery Method: CMAR
- Type of Construction: Steel frame
- Flooring Type in Dog Kennels: Sealed Concrete
- Dog Kenneling: welded stainless steel
- Countertops: Solid Surface
- Project Size: 21,400 SF
- Site Size: 4.5 acres
- Quality: High

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$473/SF**

The facility houses 96 Dogs and 80 Cats.

## Lafayette Animal Shelter & Care Center Lafayette, LA





## Montgomery County Animal Adoption & Care Center Christiansburg, VA



### Project Information:

- Public Bid
- Project Delivery Method: Competitive
- Type of Construction: Wood Frame
- Flooring in Dog Kennels: Epoxy Resinous
- HVAC System: 100% of Outside Air for Animals
- Project Size: 16,733 SF
- Site Size: 3 acres
- Quality: High—Medium

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$362/SF**

This is a County owned facility that will be operated by a local non-profit. The facility features a clinic for shelter animals that a local non-profit plans to also use for a high volume spay and neuter clinic. This facility is designed to house 69 Dogs and 64 Cats.



## Montgomery County Animal Adoption & Care Center Christiansburg, VA





## Springdale Animal Shelter – with Clinic and Education Center

Springdale, AR



### Project Information:

- Public Bid
- Project Delivery Method: CMAR
- Type of Construction: Wood Frame
- Flooring in Dog Kennels: Epoxy Resinous
- Project Size: 12,780 SF
- Site Size: 3 acres
- Quality: High

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$528/SF**

Springdale Animal Services is owned and operated by the City of Springdale. This area is experiencing significant population growth. The facility is designed to house 76 Dogs and 72 Cats.

**Springdale Animal Shelter – with Clinic and  
Education Center  
Springdale, AR**



## Williamson County Animal Center Franklin, TN



### Project Information:

- Public Bid
- Project Delivery Method: CMAR
- Type of Construction: Wood Frame
- Flooring in Dog Kennels: Epoxy Resinous
- Dog Kenneling: Adoption Kennels are Glazed CMU and others are Epoxy paint on CMU. All kenneling is welded stainless steel
- HVAC System: 100% Outside Air for Animal Areas
- Project Size: 32,138 SF
- Site Size: 7.25 acres
- Quality: High

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$458/SF**

Williamson County Animal Care Center is a county owned and operated animal shelter that serves Williamson County, TN. It features a full Medical Clinic for the animals, an indoor dog play area, and a large Education Center. The facility is designed to house 96 Dogs and 182 Cats.

## Williamson County Animal Center Franklin, TN





## Tippecanoe County Animal Shelter Lafayette, IN



### Project Information:

- Public Bid
- Project Delivery Method: CMAR
- Type of Construction: Wood frame
- Flooring Type in Dog Kennels: Epoxy Resinous
- Dog Kenneling: welded stainless steel
- Countertops: Solid Surface
- Project Size: 16,062 SF
- Site Size: 2.75 acres
- Quality: Medium/High

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$401/SF**

The facility houses 68 Dogs and 157 Cats.

## Fort Bend County Animal Services Rosenberg, TX



### Project Information:

- Public Bid
- Project Delivery Method: Design-Build
- Type of Construction: Pre-Engineered Metal Building
- Flooring Type in Dog Kennels: Sealed Concrete
- Dog Kenneling: Chainlink
- Countertops: Plastic Laminate
- HVAC System: Dog Kennels have heat and ventilation only, no air-conditioning
- Project Size: 5,500 SF
- Site Size: 0.25 acres
- Quality: Low

PROBABLE CONSTRUCTION COST IN 2023, HOUSTON, TX DOLLARS **\$257/SF\***

\*10% mark up is added to the construction cost since the Owner provided much of the sitework.

This is a County owned facility that was built on a tight budget and had to meet the local flood requirements since this site is in an area subject to flooding. The facility features ACO offices, a large conference room, and medical clinic. The facility is designed to house 38 Dogs and 12 Cats.

## Fort Bend County Animal Services Rosenberg, TX

