



Animal Shelter – Next Steps

September 9, 2013

- *Decide to move forward with current design*
 - Hours of staff and volunteer time were involved in the development of the current plan, and a paid consultant developed the proposed shelter plan based on this input.
 - If current plan is not utilized, an additional year of time will be needed to procure an architect, hold community meetings to develop a new plan, and have the plan reviewed and approved by the Board.

Issues to be addressed

- *Determine impact of new shelter on County garage*
 - Should the garage operations be relocated, or should additional land be purchased to accommodate the new shelter facility?
 - Should other options, such as privatization for the garage be considered?
- *Determine impact of capital fundraising on the timeline*
 - Should the timeline for construction of a new facility be dependent on a fundraising campaign, if funds are available to proceed with construction now?
 - What would the impacts to the project be if the fundraising goal is not met?

Issues to be addressed

- City of Chesapeake
Facility \$10 million
Population 222,209
Square feet =29,000
- Prince George County
• Facility \$2.2 million
Population 36,941
Square feet = 7,476
- Montgomery County
• Facility \$3.5 million*
Population 95,194
Square feet =11,404

** Estimate was \$3.1 million with + or - 10%*

Comparison of Shelter Projects 4

SHELTER COMPARISONS

**Montgomery County Va
Proposed**

**Pop.= 95,194
Sq. ft =11,404**

Chesapeake Va.

**Pop.= 222,209
Sq. ft =29,000**

\$2 Million \$3 million \$4 million \$5 million \$6 million \$7 million \$8 million \$9 million \$10 million

**Prince George
County Va**

**Pop.=36,941
Sq. ft = 7,476**

Median Cost =\$6.1 million

**Median Pop.= 133,075
Median Sq. ft. =18,238**

- *What is the expected goal?*
- *What if the goal is not met?*
- *How long will the campaign last?*
- *How do you determine success?*

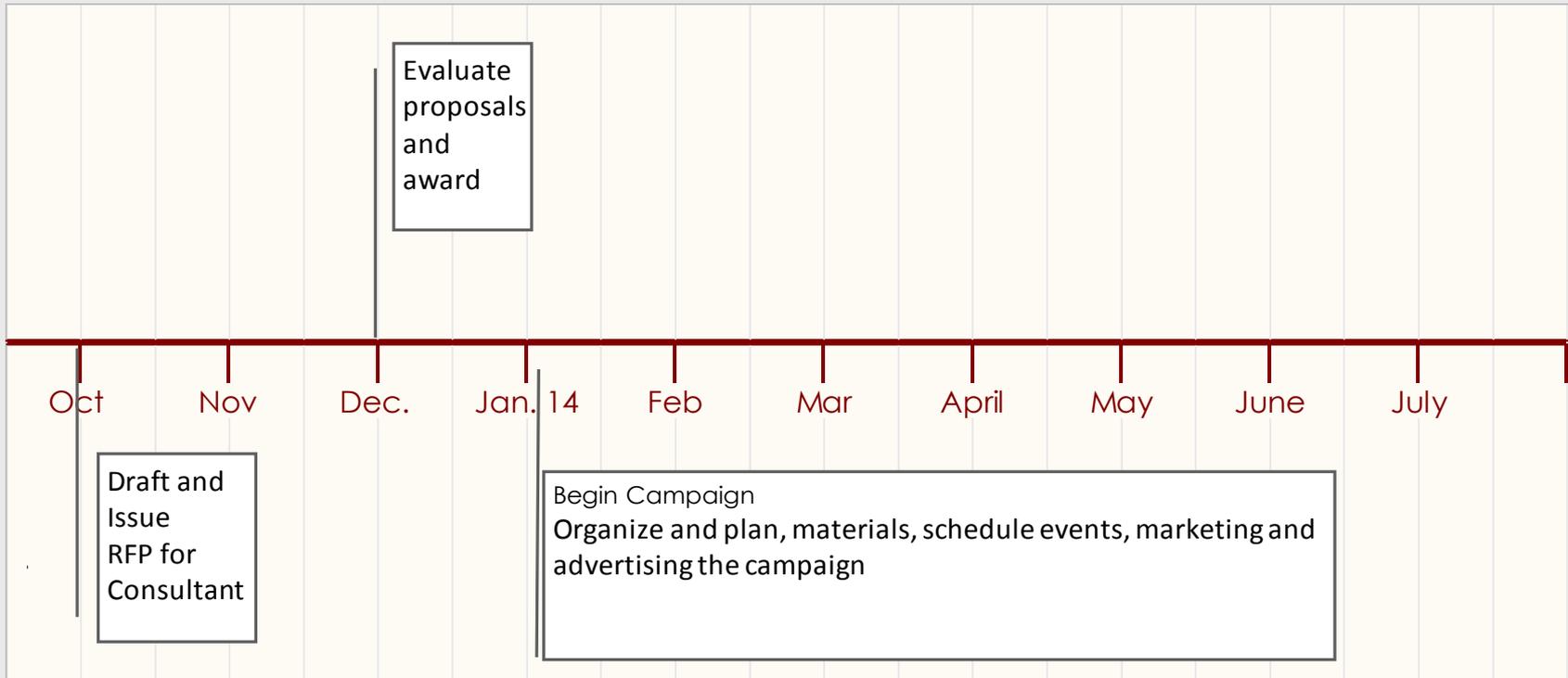
Fundraising Questions

- Generally, large contributions from a small number of donors make up 50% of the total fundraising goal.
- Animal Shelter Fundraising's (a consultant) website lists a similar chart:

Amount	Number	Cummulative Total
\$ 150,000	2	\$ 300,000
\$ 100,000	2	\$ 500,000
\$ 50,000	4	\$ 700,000
\$ 25,000	12	\$ 1,000,000
\$ 10,000	20	\$ 1,200,000
\$ 5,000	40	\$ 1,400,000
\$ 2,500	80	\$ 1,600,000
\$ 1,000	200	\$ 1,800,000
\$ 500	400	\$ 2,000,000

Fundraising

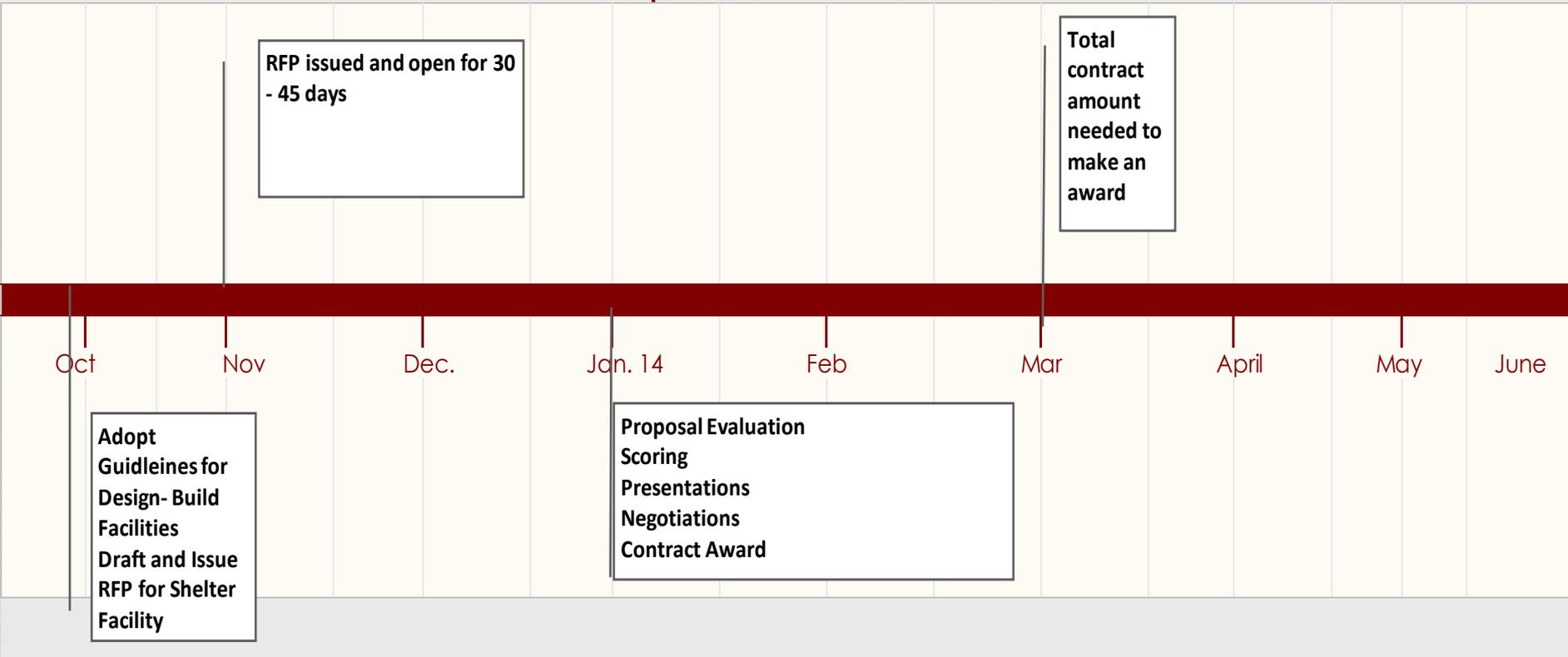
Fund Raising Timeline



- With a conceptual design and building study completed, a PPEA (the Public-Private Education Facilities & Infrastructure Act) proposal may be an option, and would provide the advantage of flexibility through a proposal process for design, construction, and financing.
- Proposals afford the option to evaluate proposed modifications to the conceptual design.
- Guidelines allowing these types of proposals would need to be adopted.
- Funds would need to be appropriated in total for the project before an award could be made.

Proposal Phase

Proposal Timeline



- Direction from Board of Supervisors regarding moving forward with current plans or the development of new plans by September 23
- Draft and issue RFP for fundraising consultant by October 1
- If moving forward with current plans, adopt guidelines for design/build facilities draft, and issue RFP for shelter facility by October 21.
- Identify current funding sources available for project, and appropriate funding for project by November 25.
- Award contract for new facility in January 2014 (assuming use of current plans)

Next steps
