Memorandum

MIAMI-DADE COUNTY

Date: June 5, 2014

To: Honorable Xavier Suarez
Commissioner, District 7

From: Carlos A. Gimenez
Mayor

Subject: Cost Estimate to Construct Three (3) High-Volume Spay/Neuter Clinics

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Pursuant to your request for information regarding the above, attached please find a report prepared by the Animal Services Department (ASD).

If you have any questions, please contact ASD Director Alex Muñoz at 305-418-7128, or me at 305-375-1880.

Attachment

c: Alina T. Hudak, Deputy Mayor and Interim Director, Public Works and Waste Management
Alex Muñoz, Director, Animal Services Department
Jennifer Moon, Director, Office of Management and Budget
Lester Sola, Director, Internal Services Department

Memorandum

MIAMI-DADE COUNTY

Date: May 20, 2014

To: Honorable Carlos A. Gimenez
Mayor

Thu: Alina T. Hudak
Deputy Mayor

From: Alex Muñoz, Director
Animal Services Department

Subject: Cost Estimate to Construct 3 High-Volume Spay/Neuter Clinics

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The attached information is provided in response to a request from Commissioner Xavier L. Suarez and includes an estimate for the construction of three (3) high-volume spay/neuter clinics. Commissioner Suarez also requested the operational cost of the new clinics and an estimate of the cost of the clinic being built as part of the new shelter. All of these items are listed below for ease of reference.

Construction cost of three (3) new high-volume clinics	$ 11.7 million
Estimate of cost for clinic at new shelter	$ 2.0 million
Estimated recurring annual operational expenses For the new clinics (estimate subject to annual increase)	$ 4.5 million

The construction amounts are based on square foot industry estimates provided by the Internal Services Department. Also included for your review is a list of assumptions used to develop these figures.

I am available to discuss this further should you or Commissioner Suarez require additional information.

Attachments

C: Jennifer Moon, Director, Office of Management and Budget
Lester Sola, Director, Internal Services Department

Assumptions-Spay /Neuter Clinics- Capital Estimate

-Assumption is for Three (3) Clinics as follows:

South: Homestead/Fla. City Area

Mid-South: Current South Clinic site/area

Central Miami Area between I-95 and 27th Avenue. North of State Road 112

-Capital Cost for 3 new high volume clinics is estimated at approximately $11.7m.

-6,000 sq/ft facility.

-Operational Cost approximately $1.6m per clinic or $4.8m per year.

-Assumes clinics are new construction. Sizeable reduction in estimate if existing County properties/buildings are used instead of new construction.

-Capital Funding does not contemplate the Annual Operational Costs. Operating Estimate provided on separate line. This cost will increase annually.

- In addition to these three (3) Clinics there would also be the existing County clinic that would be expanded at the new Animal Services facility for a total of four high volume spay/neuter clinics.

-Cost based on ISD per square foot estimates and ASD operational estimates.

-Capital Cost of Clinic for proposed new building has been provided.

Estimate for One (1) Clinic

New Spay/Neuter Clinic	Cost/SqFt	Cost	Comments/Assumptions
Land /Bldg Acquisition	(estimate)	$ 900,000	This is a place holder/varies
Project Management Fees	$ 12	$ 165,000	$16k/mth for 13 to 14 mths
Upfront Investigation Fees	Lump Sum	$ 90,000	Survey, Soil Test, Etc.
Furniture	$ 12	$ 72,000	Desks, Seating, etc.
Construction / Fixtures/Equip	$ 196	$ 1,176,000	Includes Built-in Equip
Parking / Site Development	Lump Sum	$ 750,000	Approx. 50 parking spaces
Construction Contingency (10%)	10%	$ 231,800	Permits, fees
IT Costs	$ 23.13	$ 138,750	
Sub-Total Costs		$ 3,523,550	
Architectural Fees	10%	$ 352,355	
Total Cost		**$ 3,875,905**	Approx. $4M-$5M

Annual Operations & Maintenance		**$ 1,500,000**	Includes Sal/Fringes, Drugs/Medical Supplies, Office Supplies, Janitorial, Utilities, and basic Maintenance

Capital/Bldg Assumptions:

1. Building *– Overtown lots are far more expensive than in Homestead. The Cost above is a place holder until the decision is made as to whether purchasing a lot to build on, or purchasing a lot with an existing building to retro-fit.*

2. Construction *– Is entirely up to the existing construction market conditions. Right now, construction costs are increasing.*

3. IT *- level and cost associated with the IT component of the facility will vary depending on whether the spay/neuter facility is operated by the County or outsourced to another organization to operate and maintain.*

4. Parking – *Calculated above on 50 spaces – more may be desired or required depending on size of public/ assembly areas.*

5. Site Development *– Depends on existing topography, available drainage, etc.*

6. Art in Public Places *– Not accounted for in estimate.*

7. LEED Design *– Not accounted for in estimate.*

Operations & Maintenance Assumptions:

1. Does not include cost for transport vehicles and their ops/maint.

2. Assumes that O&M cost will increase 3% to 5% annually.

3. Assumes only a $200k allocation towards marketing products/services.

4. Assumes only spay/neuter services; no other vet care services.

These are ballpark estimates given that a facility has not been identified. Location and square footage associated with land acquistion and building size will impact the overall purchase, construction and operations and maintenance.