

CITY OF KYLE NEW ANIMAL CARE CENTER

FEASIBILITY STUDY

August 05, 2025



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TABLE OF CONTENTS

1	Executive Summary.....	2
2	Background Information.....	3
3	Session Summaries.....	8
4	Program of Spaces.....	18
5	Community Input.....	27
6	Recommended Animal Capacity.....	32
7	Recommended Area Summary.....	36
8	Site Analysis.....	37
9	Regulatory and Legal Considerations.....	40
10	Conceptual Drawings.....	42
11	Operational/Financial Feasibility.....	51
12	Cost Analysis.....	55
13	Conclusion.....	56

Appendices

A	Space Program Spreadsheet
B	Operational Budget Estimate
C	Conceptual Cost Estimate
D	Community Survey Responses



1 EXECUTIVE SUMMARY

Beginning in February 2025, Jackson & Ryan Architects, an architecture firm from Houston, Texas which specializes in the planning and design of animal welfare facilities along with KFS Consulting, a firm specializing in operational and programmatic support for animal welfare organizations, worked with the City of Kyle and its stakeholders to evaluate the feasibility of a proposed new Animal Services Department and new Animal Care Center for the City of Kyle. The following report documents the input received from City staff, stakeholders through workshops and interviews, community input through surveys and session, as well as qualitative data analysis. This data was synthesized to evaluate operational and programmatic goals and community needs in order to provide recommendations for a new department and facility.

As a result of the analyses and workshop discussions, the following is a summary of the team's recommendation for the new Animal Services Department and new Animal Care Center to serve the City of Kyle.

Recommended Square Footage (based on conceptual design)

- 24,892 GSF Interior Conditioned Space of Primary Building
- 6,486 GSF Exterior non-conditioned space
- 7.3 Acres Proposed site (could be reduced)

Recommended Animal Capacity (not including medical holding)

- 51 Dogs (including isolation and quarantine)
- 38 Cats (including isolation and quarantine)

Recommended Budget Range based on Feasibility Study and subsequent Conceptual Design

- \$400 - \$500/SF Building Hard Costs
- 30 – 35% Soft Costs
- \$600 - \$800 /SF Total Project Cost



2 BACKGROUND INFORMATION

San Marcos Regional Animal Shelter has served the regional needs of Hays County since 2008, with an agreement to accept animals from neighboring cities, including Kyle, and unincorporated Hays County. In August 2024, it announced that it would cease functions as a regional shelter and narrow its focus to serve only the City of San Marcos. Pushed by a need to mitigate consistent overcrowding and extreme rates of regional growth, San Marcos Regional Animal Shelter provided a deadline of late 2026 for the transition from regional to municipal facility. This change in services spurred the City of Kyle to seek a solution to their community's animal care needs.

The City of Kyle City Council voted in January 2025 to proceed with a feasibility study to evaluate the creation of a City of Kyle Animal Services Department and a new City of Kyle Animal Care Center that would provide full animal welfare services to the City of Kyle. This study will evaluate the need, cost, and sustainability of building and operating an animal shelter in the City of Kyle.

Feasibility Study Goals:

- Needs Assessment
- Site Evaluation
- Operational and Financial Feasibility
- Regulatory and Legal Considerations
- Community Impact and Support



San Marcos Regional Animal Shelter

The existing San Marcos Regional Animals Shelter is located at 750 River Rd in San Marcos, Texas. It has served as the regional animal shelter providing services to Hays County and neighboring cities since 2008. During this time, the regional growth experienced in the area has led to consistent overcrowding. The facility is extremely limited on space for staff, the public, and the animals in their care. The following is a brief description of the existing facility.

PUBLIC LOBBY

The public lobby is cheerful and welcoming but does not currently provide adequate space for interactions with the public. The limited floor space of the lobby is shared with donations, adoption supplies, and occasionally a crated animal. The crowded space can be noisy and crowded and does not provide opportunities for private conversations. It is also not well insulated from the sounds and smells of the nearby animal housing areas. SMRAS also lacks a training or multipurpose room to provide training for staff, volunteers, and the public. It also severely limits their ability to provide outreach services to the community.



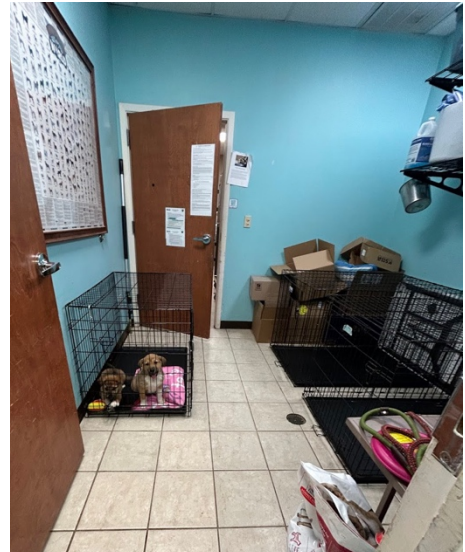
San Marcos Regional Animal Shelter (SMRAS) public lobby

VETERINARY CLINIC

The SMRAS veterinary clinic is a bustling space located directly off the staff break room and a thoroughfare used for bringing animals to the play yard. This adjacency means that non-veterinary staff and animals regularly move through the surgical space. The surgery room does not have



adequate separation necessary for effective disease mitigation and sanitized surgery conditions. Every surface of the clinic space is fully utilized. Animal holding areas are basically non-existent, with staff utilizing hallways and other spaces to hold animals awaiting surgery. Despite these spatial restrictions, SMRAS performs an average of 150-300 monthly surgeries.



Cramped surgical suite is located off the staff breakroom with inadequate pre-op and post-op holding capacity

STAFF AREAS

Staff areas are limited in number and size, with spaces being also utilized for storage or temporary animal holding. Group staff areas are already crowded, without the potential to grow to accommodate any staff increases. The staff break room is small and offers little in the way of respite from the hectic environment. Volunteer space is also limited or non-existent.



Administrative areas are tightly packed with staff, storage, and temporary animal holding



CAT HOUSING



Cat condos are appropriately sized and double-sided.

Cat adoption housing is located off the public lobby with good visibility for the public. The room is clearly identifiable and easy to find. Cat housing is appropriately sized and double-sided with portals for increased flexibility. Isolation space for cats provides appropriate housing, but the space is shared between species, increasing stress for already sick animals. Additionally, more than one isolation space for cats would be ideal to allow separation between disease type.

DOG HOUSING

The biggest challenge for dog housing at SMRAS is frequent overcrowding, with Intake Hold often housing up to 50 animals. The shelter is often at 150% capacity. The sallyport frequently serves as temporary overflow housing. The use of pop-up kennels works to alleviate temporary pressures but serves as inadequate housing for the animals and increases staff cleaning times significantly. Most kennels in permanent dog housing rooms are appropriately sized, with the primary pressure being the inadequate number. Housing rooms have poor ventilation and sound mitigation, often with hard ceilings or exposed structure, making the rooms



Dog housing lacks adequate ventilation and sound mitigation. Kennels face each other nose-to-nose



overwhelming to both animals and people. Dog housing does not allow ideal visual separation, with kennel layouts putting dogs nose-to-nose and increasing reactivity. Some rooms feel dark and others have access to ample daylight.

STORAGE

Storage for the facility is inadequate, evidenced by the storage of materials on most surfaces throughout the facility. Food and dry good storage is located off of the sallyport. The space for this storage is very limited, requiring weekly deliveries. This lack of space reduces staff efficiency and requires they spend more time processing deliveries. The Sallyport is frequently used as housing overflow which makes vehicular use of the space impossible.



Temporary housing inside of Sallyport

EXTERIOR SPACES



Artificial turf yard lacks shade and visual separation from outdoor kennels

A large centrally located turf play yard provides ample space for exercise, but it's location and lack of shade make it difficult to utilize well. Exterior dog kennels look out on the play yard without visual screening, creating reactivity if dogs are outside while others are playing in the yard. Nearby fenced natural turf yards are better utilized for play and meet and greets.



3 SESSION SUMMARIES

Visioning Session

On February 19, 2025, a Visioning Workshop was hosted by the City of Kyle at their facility at 1700 Kohlers Crossing in Kyle, Texas. The following people were in attendance:

Cmdr Daniel Gooding	City of Kyle Police Department
Briana Geddes	City of Kyle
Jesse Elizondo	City of Kyle
Kacie Sparkman	City of Kyle
Connor Shelton	City of Kyle
Christie Banduch	San Marcos Animal Shelter
Lauren Foye	PALS
Kelly Arthur	Lost & Found Pets of Hays County
Sharri Boyet	Hays County Animal Advocate Advisor & Community Liaison
Kelly Sears	KFS Animal Consulting Services
Kim Hanschen	Jackson & Ryan Architects
Christine Acosta	Jackson & Ryan Architects

The following is a summary of the discussion.

1. Goals

1.1. Animal Health and Well-being

The highest priority for the new City of Kyle Animal Care Center is providing an environment that tends to the physical, mental, and emotional health of the animals in their care. Stakeholders voiced a strong desire to create a facility that not only meets basic needs but stands as a model of best practices. Intake flows need to reduce stressful interactions while facilitating an easy process of Return-to-Owner. Housing rooms for all animals need to reduce fear and anxiety through appropriate separation of species, generously sized habitats tailored to the different temperaments of the animals, and access to enrichment. Dog housing rooms should be equipped with mechanical systems that provide abundant fresh air and circulation that is appropriate for dog habitats. These mechanical systems will reduce unwanted odors which are stressful for dogs and undesirable for the staff and the public, but they will also reduce humidity and the spread of disease. Rooms and corridors should be thoughtfully laid out to provide an ease of access to



exercise yards. Cats should be located in areas well-separated from dogs to reduce fear and anxiety. All housing should be appropriately sized and double-sided, with opportunities to engage with the public as well private spaces to retreat. In addition to private condos, group cat housing should be provided, preferably with access to catios where cats are able to access the outdoors.

1.2. Veterinary Care

Veterinary care is an essential element for the new City of Kyle Animal Care Center. The department should be created to include veterinary services for shelter animals. It is expected that staffing will begin modestly, then grow over time. The facility should include a veterinary clinic that can support the needs of the shelter animals and have the capacity to grow in terms of staff as well as complexity of procedures. The new facility should enable the City to work with partner non-profits to provide access to low-cost veterinary services on site. These services should be provided while avoiding exposure and cross-contamination risks for public or shelter animals.

1.3. Education and Outreach

The City of Kyle and its stakeholders have a broad array of education and outreach goals, including providing educational opportunities and training for new adopters, children, volunteers, fosters, and members of the public. The department will need a robust array of staff to support this nascent effort with the flexibility and direction to grow staff and programming over time. Community input on what programming is most needed will be essential. The new facility should have a multi-purpose room that can support these education and outreach goals. It should have a connection to the outdoors to allow for flexibility of use and easy access for members of the public. It should be designed to be durable, flexible, and accessible.

1.4. Increased Positive Outcomes

It is essential that the new department and facility both support high positive outcomes for all the animals in their care. Barriers to adoptions should be limited, shelter diversion strategies should be implemented, pet retention programs should be utilized, and RTOs should be facilitated. The department should be adequately staffed to fulfill these goals, with plans to expand staff and programming as the it grows. The facility should provide clear and accessible entries with separate entrances and lobbies for adoptions and surrenders. The adoption lobby and adoption housing should be welcoming with a warm and inviting public experience and clear wayfinding to allow the



public to easily navigate and explore without being overwhelmed by sounds or smells. Additionally, the department and the facility should be capable of providing increasingly complex care for challenging medical and behavioral care, ensuring the highest possible number of positive outcomes.

1.5. Volunteers and Fosters

A robust network of volunteers and foster families will be essential to the success of the new department and facility. The new facility should have spaces for volunteers that supports their efforts, gives them space for rest and connection, and makes them feel engaged. The facility should be designed with volunteer access in mind, ensuring they have direct and easy access to all spaces they will be working in. Spaces for foster staff should be flexible for expansion as the program develops. These spaces should also support foster check in appointments and support. There must be a focus on building these programs sustainably and providing adequate support and resources for the volunteers.



2. Discussion

2.1. What are your greatest assets?

Human relationships ranked highest as the City of Kyle's greatest assets, including the community, staff, and volunteers. These assets are seen as a great wealth to draw from to ensure a successful facility. Partnerships were also identified as a large asset for the new department and facility. The support from the City of Kyle elected officials and City employees was also identified as an important resource.



2.2. What are your biggest hurdles?

Time clearly ranked as the biggest hurdle to overcome. With the impending cancellation of the agreement with San Marcos Regional Animal Shelter, quick movement is required. Ensuring that decision making occurs quickly but effectively is a challenge, as is navigating diverse expectations in a region with multiple municipalities. Filling staffing roles is also a hurdle to overcome in order to ensure an effective program.



2.3. *What is needed for your animals?*

Veterinary care, including care for animals within the facility and low-cost veterinary care access for the community were identified as the most important needs of the animals of Kyle. Additionally, habitats and environments that promote health and well-being through stress reduction and enrichment were seen as key.



2.4. *What is needed for your community?*

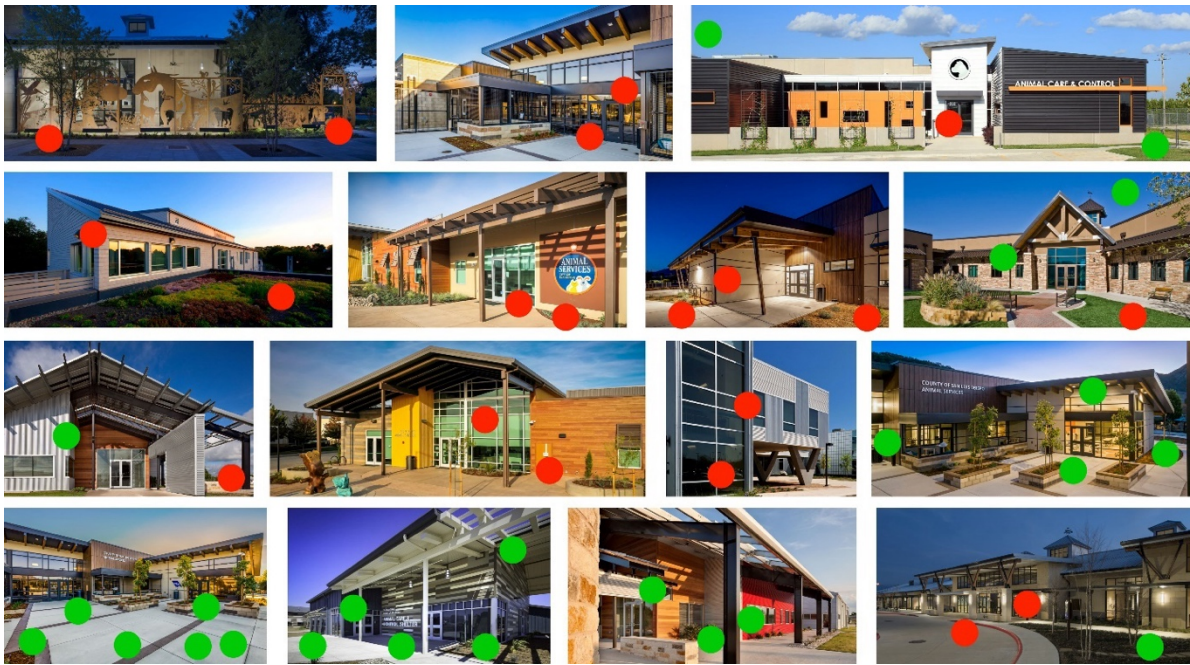
Educational opportunities were one of the highest-ranking needs identified for the community, along with support for pet owners, including increased access to resources. Shelter diversion strategies were also discussed as important, with low-cost services standing out as one key strategy.



3. Facility Image

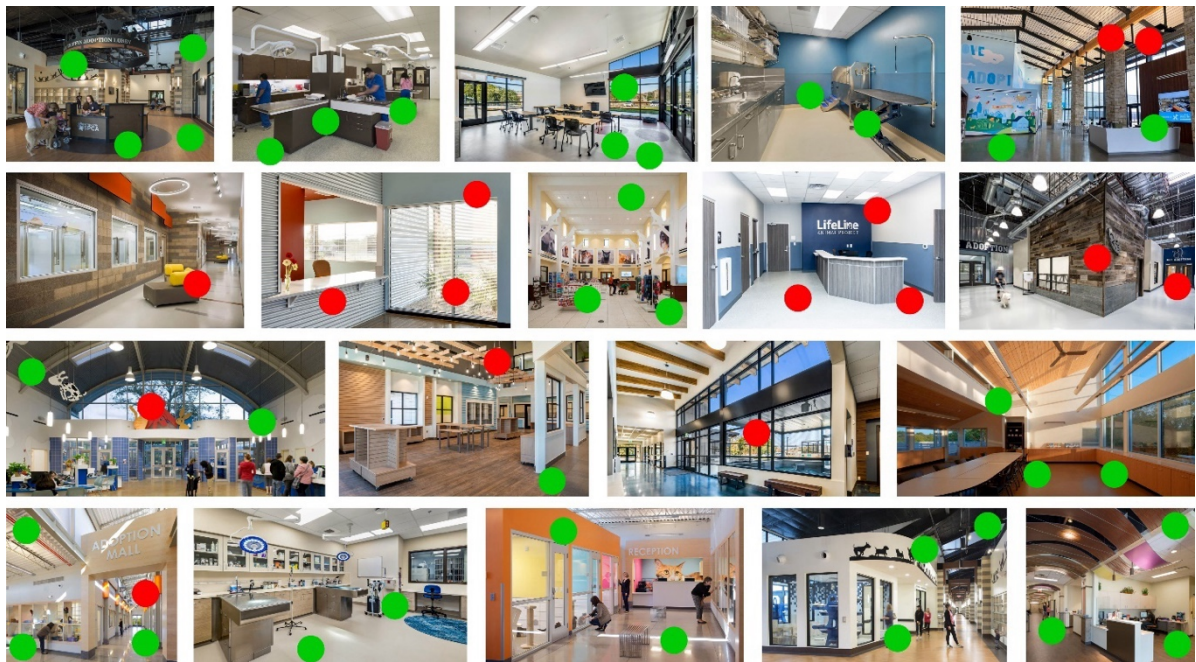
3.1. Building Exterior

The new City of Kyle Animal Care Center should be welcoming and visually accessible to the public. The facility should look like an animal care facility, but have a warm and inviting feel. Clearly marked, separate entries are important for way-finding. While large expanses of glass are not desirable for practicality and heat gain, it should have an open, modern feel that fits into the fabric of the community with the use of organic and local materials.



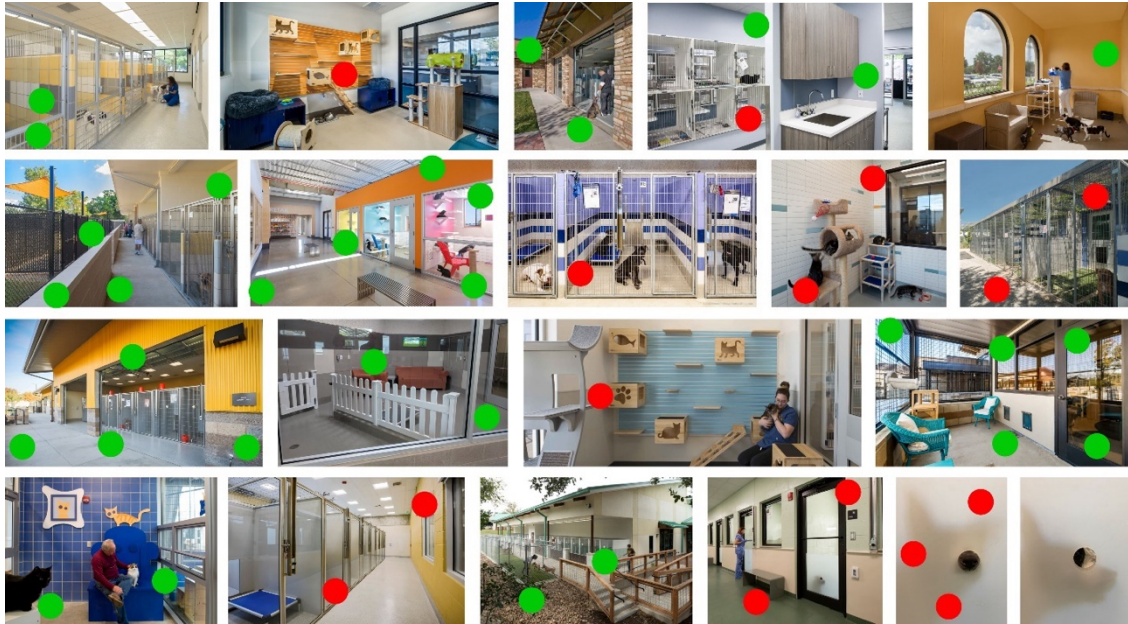
3.2. People Spaces

The public lobby should have an open, light, and inviting feel. Openness should be balanced with sound attenuation, ensuring that the lobby space is not loud and overwhelming. Wayfinding and visibility should be central to the design, with a centrally located reception that is immediately visible from the entrance. It should create a space that the public can happily explore.



3.3. Animal Spaces

The new animal habitats should be thoughtfully designed with ample daylight and outdoor opportunities. The habitats should provide multiple options for the variety of animal personality types and engagement requirements. Animal habitats should feel spacious, warm, and open with an attention to cleanability and durability. Garage doors in dog rooms are desirable to allow open access to fresh air with the flexibility to close during inclement or overly hot weather. CatiOS for cat housing are also desired for fresh air and enrichment access for cats. These spaces also could allow for public engagement and visibility for adoptable cats.



3.4. Exterior Spaces

The site of the new City of Kyle Animal Care Center should attend to the community needs of visibility and accessibility while provided ample access to outdoor spaces for animals and the public. Native plantings should be utilized where possible. Outdoor spaces should feel open and inviting while providing shade and optimizing breeze. Dog walking trails and sensory gardens for dogs are desired.



4. Sustainability

4.1. The new campus should be sustainably designed when possible. The site and building should be thoughtfully designed to integrate sustainable features when possible, considering materials as well as plumbing and electrical fixtures. Permeable outdoor surfaces, rainwater collection, and greywater systems for irrigation are desirable.



5. Budget/Schedule

5.1. Construction Budget

An all-inclusive project cost estimate factor including site work is likely to be in the range of \$600 - \$800 per square foot.

5.2. Project Budget

The Project Budget will include the Construction Budget plus any other costs that the general contractor will not include (Soft Costs). These costs could be as high as 30% to 35% of the Construction Budget and include professional fees, furniture, data, phones, IT equipment, computers, security, materials testing, survey, geotechnical soil borings, inflation, and an Owner's contingency.

5.3. Schedule

The Feasibility Study is expected to be complete by late summer/early fall. The design phase for a new facility is anticipated to require approximately nine to twelve month, followed by permitting and approximately twelve to fifteen months for construction. With rapid movement in the City, a new facility could be anticipated within two to three years.



4 PROGRAM OF SPACES

1. Public Lobby

A. Lobby

This space should be welcoming, joyful, calming, and clean. The reception desk should be front and center, providing an obvious flow. Wayfinding should be clear and visible throughout the lobby. There should be seating that allows for separation of animals. The space should be able to accommodate lines to prevent crowding at the reception desk. The public will also be free to meander and look around while they wait for services. While separate, there should be a direct connection to the intake lobby. Kiosks for adoptions and fosters are desirable. An area for retail and storage is desirable, though it may be a future use.

B. Adoption Counseling

Adoption Counseling should occur in flexibly used rooms located off the lobby with direct visibility from the reception. Rooms should provide space for private conversations with visibility for safety. These rooms can serve as indoor Meet & Greet rooms or future adoption counseling offices.

C. Adoption Mall

Animal displays are desired in or near the lobby to engage visitors, however these displays should balance visibility and privacy for the animals. Cats can be closer to the lobby while dogs on display should be away from the lobby itself. An adoption corridor that provides visibility into dog adoption rooms without requiring entry could help reduce reactivity of the animals and create a calmer experience for the public.

2. Adoptions

A. Cat and Kitten Adoption

Adoption housing for cats will have a variety of types to accommodate a variety of temperaments. A few cat colony rooms housing a maximum of 4-6 cats are desired to allow space for more social cats to express natural behaviors. Catos should be located off these rooms if possible. Additional adoption housing will be located in small condo rooms with double-sided 60" wide condos stacked two high. Each condo room will have a support space with a small prep area that is tucked away from public view. Visitation should occur inside the condo room. An individual cat room would also be helpful to provide quiet space for a single at or a bonded pair.



B. Dog Adoptions

Dog Adoptions should have two dog kennel rooms housing 10-12 dogs and several flex kennel rooms housing 16-18 dogs . Typical habitat size should be 4'-8" x 6'-0 or 5'x5' per size to accommodate typical larger breeds and allow plenty of space for natural behaviors and fully stretching out. Garage doors that open rooms to the outdoors are desired. Individual suites or Real-Life rooms could be provided for dogs with a longer-term stay, sensitive temperaments, or mothers with puppies.

C. Small Mammal and Reptile Adoptions

A flex space is required to accommodate the variety of small animals that enter the shelter. The room should be separated from predator species and be visible and accessible to the public. If needed, this room should be designed to be flexibly used for other species.

D. Large Mammals

A barn with two stalls, storage, and food prep is desired to house livestock, large mammals, and fowl in the short term. Flexible paddock fencing panels with adequate paddock space could allow for a flexible configuration of exterior spaces to adapt to current needs. Easy trailer access should be provided for secure drop off and pick up.

3. Animal Receiving and Care

A. Intake Lobby

The Intake Lobby should be physically separated from the adoption lobby. It will serve intake/surrenders, lost and found, and potentially diversion resources. It should be a calm and soothing space that allows for privacy during difficult conversations and separation between animals. Interview rooms should be provided that balance privacy and safety. The intake lobby should have an easy connection to the adoption lobby and a direct path to intake exam.

B. Intake Exam

The intake exam room should be located with a close, direct path from the Intake Lobby and the sallyport. This room should facilitate an easy process for Return to Owner. A fold-down exam table, full-size fridge, and recessed scale should be provided. Floor space should also be



adequate for examination of a large dogs. A 60" rolling cage bank should be located in this space to provide temporary housing prior to examination.

C. Behavior Assessment

A Behavior Assessment Office should be provided with at least one staff workstation as well as adequate space to move away from animals safely, as needed. This room should be directly adjacent to an outdoor Behavior Yard.

D. Animal Habitats

i) Dogs

Typically, standard kennels sizes of 4'-8" wide by 6' deep, double-sided will be used. There will be larger kennels provided to accommodate giant breeds and bonded pairs throughout. Trench drains will be provided at the back of the kennels. Flush fixtures should be accessible from each dog room. Each dog room will have a wall mounted hose reel.

(1) Stray Dogs are held for three to five days, then they become adoptable. These animals are typically not accessible to the public, except with staff escort looking for a lost dog. An estimated twelve kennels would be needed for stray holds. Flexible holding rooms could be located near stray and adoption to allow the rooms to adapt to current needs. The ability to shut these spaces off to the public is important.

(2) Quarantine Dogs

Four to five habitats are required for Quarantine hold. These habitats should be generously sized to promote well-being for long-term stays. Double-sided kennels are required, prioritizing natural light and access to outdoors. Indoor/outdoor kennels could be ideal here, reducing handling requirements. All kennels are to have toppers and increased security is required for outdoor access.

(3) Medical Isolation Dogs

(a) PPE Vestibule

A PPE Vestibule to provide access to isolation rooms should contain a stainless-steel counter, hand sink, and adequate space to don/remove PPE.

(b) Parvo – One room with one 60" cage bank should be provided. A dedicated commercial dishwasher would be ideal in this space. A utility sink for washing puppies and a folding exam table is desired.



(c) Transmissible and Flex Iso

Both Transmissible Iso and Flex Iso rooms should have three double-sided kennels. Ventilation should be provided to support isolation.

ii) Cats

(1) Stray Cat holding rooms should have six 60” wide double-sided habitats stacked two high in two rooms. These rooms should have rolling cage banks for flexibility, and a prep area with upper and lower cabinets, counter prep space, and a hand sink.

(2) Quarantine

Four double-sided habitats in rolling cage banks should be provided. This space should be quiet and private to facilitate decompression. Adequate hiding spaces should be provided. A prep area with a sink is needed.

(3) TNR

TNR cat holding should be located near the veterinary clinic to reduce the handling required. This should be a quiet room with deep shelves to provide space for larger traps. It should be flexibly sized to accommodate a growth in the TNR program capacity.

(4) Medical Isolation Cats

(a) PPE Vestibule

The PPE vestibule should serve two isolation rooms. It should contain a counter, cabinets, and a sink.

(b) Transmissible and Flex Holding

Each room will accommodate two – four cats in a 60” stainless-steel rolling cage bank. Ventilation should be provided to support isolation.

4. Animal Support Spaces

A. Food Prep rooms should be located centrally near dishwash and laundry while being easily accessible to animal housing and food storage. Smaller work rooms will be located near dog housing rooms. Food Prep should have stainless steel counters and shelving, a triple compartment sink, and a fridge or freezer for enrichment storage.

B. Dishwash

Dishwash should be centrally located with a commercial passthrough dishwasher, a three-compartment sink with a dish sprayer, and stainless-steel counters and shelving. Volunteers should have easy access to this space without moving through staff-secure areas.



C. Laundry

Laundry is to have two commercial washers and two commercial dryers. The Laundry room should also have a folding table, wire shelving, storage, and under counter bin space. Counter space and storage should support a dirty to clean flow through the space. This room should be located centrally to serve all animal populations efficiently.

D. Grooming

Grooming should have a large grooming tub with a ramp, a counter with a hand sink, upper cabinets, and a drying/clipping table. It should be located to allow programmatic flexibility, providing potential access to staff, volunteers, or visiting groomers.

5. Education and Outreach

A. Community Room

The Community Room will serve as a multipurpose space for staff meetings as well as community events and volunteer training. The room should be designed to hold approximately 24 people seated at tables. Animals will sometimes be present in this room. An impervious, cleanable floor material such as heat welded sheet vinyl is required. This room should have after-hours access and provide access to restrooms. This room should have exterior access with a Community Yard. A kitchenette should be provided with an undercounter refrigerator, cabinets, and a sink. Storage should be adjacent and sized to accommodate tables, chairs, a podium, and a riser. Access to enrichment supplies to facilitate volunteer enrichment assembly would be helpful.

B. Volunteer Room

A Volunteer Room should be provided on the public-facing side of the building for easy access while allowing for restricted access to high-risk areas. This room should have a workstation with seating and storage. It should be easily accessible to central support spaces.

C. Fosters

Foster access should be provided through or near the Adoption Lobby. Foster spaces should be close to the community clinic, allowing routine checks to be handled through the community clinic exam rooms. Foster program growth should be accommodated flexibly by the design.



6. Administration

A. Work areas

Staff work areas should be flexibly designed to provide room for growth and programmatic development. An open shared work area with multiple workstations should be provided for collaboration among program coordinators. This space should be near reception. Administrative offices should be located near one another and away from public access. A workspace for a Volunteer Coordinator should be located near the volunteer room. Two private offices should be provided for the Shelter Director and the Operation Supervisor. The Shelter Director Office should have additional privacy and a small meeting area. The Operation Supervisor Office should be easily accessible to animal housing and animal care staff. An administrative support work room should be located near or attached to the reception area with counter space, cabinets, and a printer/copier. This room could double as a huddle room for small meetings.

B. ACO Work Areas

ACO offices should be located near the Sallyport and a restroom with a shower. One workspace with four to five workstations should be provided for ACOs. An ACO Supervisor Office should be located off the ACO Work Room to provide close proximity to ACOs but also with access for privacy when needed.

C. Breakroom

The Breakroom should be close to the administrative work area and removed from kennel habitats to ensure a quiet and peaceful environment. This space should provide respite as well as an opportunity to interact in small groups. Seating at at least two tables, counters and cabinet spaces, a double-compartment sink, refrigerator, and a microwave are required. Lockers for staff could be provided in this area. A small, private, exterior patio for staff use is desired.

D. Staff Restrooms

Single-occupancy, gender neutral restrooms should be provided for staff near the administrative and ACO area. One restroom should have an attached shower. Staff lockers could be located near the restroom or in the break room.



7. Veterinary Services

A. Community Clinic

A public facing community clinic to provide low-cost veterinary services to the community through rented facilities and partnerships is desired. The Community Room could serve as a lobby for these public services. Flexibility is essential for this space.

1. Community Exam Rooms

At least two public exam rooms are desired for the public clinic. These rooms should have an exam table, seating for the public, a small counter with hand sink and storage, and access to a scale. One exam room should be larger to support large dog examinations.

2. Public Animal Holding

Public animals need a space to be held separately from shelter animals. This could be done through rolling cage banks in the Community Room or by utilizing shelter facilities on specific times/days to avoid cross contamination between shelter and public animals.

B. Shelter Clinic

The veterinary care area should be centrally located within the shelter, near intake points and habitats for easy access to animals requiring care.

1. Treatment/Surgery Prep

The prep space should have one 60" exam table and one 60" wet table. It is desirable to arrange these around a chase. Each table should be plumbed with O2 and WAG. A walk-on scale should be easily accessible. Two beach recovery floor spots for dogs should be provided that are out of the flow of traffic and countertop recovery space could be used for smaller animals. Ample counterspace and cabinet storage is needed in addition to staff workstations. The prep space should have direct visibility to surgery and recovery hold. A single scrub sink is required near the surgery room door.

2. Surgery

Surgery will have two V-top tables with floor mounted power, O2, and WAG. The tables will be illuminated with dual overhead surgery lights. Access to surgery will be provided through surgery prep with a double acting door. It is important to maximize visibility between Surgery and Treatment/Prep

3. Lab/Pharmacy/Pack/Xray

Lab/Pharmacy can be located within Treatment with adequate counter space for lab services, workstations, and storage. Glass upper cabinets are desired. The Pharmacy will require a



lockable safe for medications, which could be located in the Pack Room. A full-size fridge is also required for Pharmacy. Pack should be adjacent to Surgery with a passthrough window into surgery. A stackable washer/dryer and autoclaves should be located in Pack. An X-ray room, located directly off of Treatment, should be included to expand into for future use.

4. Medical Animal Holding/Recovery

Dog Holding and Recovery is to have two single-sided kennels and one 60" cage bank. It should be visually connected to Treatment/Prep. Cat Holding and Recovery is to have two 60" cages banks for eight cats total. Capacity should be evaluated for potential public holding.

C. Medical Office

A medical office with workstations for a veterinarian and vet techs should be provided. This space should have flexibility for growth. The office should have visibility to treatment but an ability for privacy, if needed, for staff conversations.

D. Storage/O2

A storage closet for medical supplies should be provided. There should also be a janitors closet with close proximity to Treatment and Recovery. A small O2 room would be ideal for O2 storage.

8. Outdoor Program Areas

A. Public Yards

One larger Meet & Greet yard should be immediately accessible to the public from the front of the building to allow the introduction of potential adopters' animals. Additional Meet & Greet yards should be located near larger play yards. Indoor Meet & Greet spaces are also essential to accommodate the public during extreme weather

B. Play Yards

Play Yards should accommodate exercise and play groups. Play yards should be located directly off dog rooms. Shade must be provided, and water features would be nice to have.

C. Dog Walking Path

A walking path is desired that is accessible to kennel rooms, providing a flow that does not require crossing paths with other dogs. It should facilitate circular traffic to avoid nose-to-nose meetings on the trail.

D. Pavilion

A covered outdoor yard is desired for training, behavior, and exercise. This space should have



durable, cleanable surfaces ideal for dog play, fans, and be enclosed by fences. It should be accessible to staff and the public.

9. Supports/Storage

A. Equipment Storage

Equipment Storage can be located in the Barn or Fleet Garage.

B. Cage Storage

Cage Storage can occur in the Sallyport. Overflow cage storage can be located in the barn or in the Fleet Garage.

C. Food/Dry Goods Storage

Food Storage requires direct access from the sallyport for deliveries. This room should be sized for monthly deliveries. Rodent control is essential.

D. Facility Manager Maintenance Shop

A small workshop for facility maintenance would be nice to have. It should be located in or near the Sallyport with storage for equipment and tools.

10. Outdoor Utility Spaces

A. Parking

Separate parking for public and staff is required, with a secured parking area for staff and fleet vehicles. This parking can either occur through shared or separate entries, depending on site restraints. An estimated thirty parking spots is needed for public and volunteer parking, with possible overflow for larger events. There should be a minimum of twenty staff parking spaces with gated access. A fleet garage is desired to protect fleet vehicles and provide flexible temporary overflow housing during disasters and unexpected large influxes of animals. This space could also serve as Cage and Equipment Storage. The flooring should be impervious, cleanable, with drains.

B. Service Yard

A yard to house a backup generator is needed. It should be screened and located away from animal habitats or staff break spaces. Dumpsters should be located near, but not immediately adjacent to the building. Easy access for trucks is required.



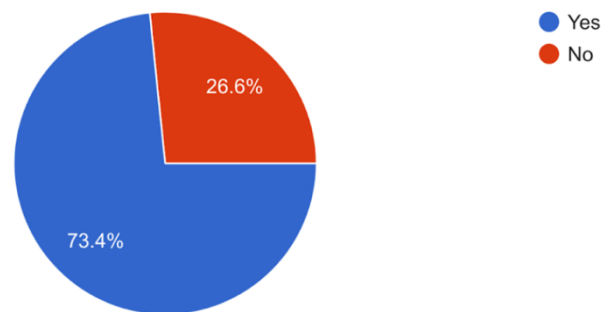
5 COMMUNITY INPUT

In addition to City and Stakeholder input, it was essential to acquire community input and feedback in order to shape the development of the City of Kyle Animal Services Department as well as the new Animal Care Center facility. This feedback allows us to evaluate the community's perception of need for these services as well as identifying most essential immediate services needed in the community. Jackson & Ryan Architects and KFS Consulting implemented a digital survey to procure large-scale community feedback and hosted two community impact sessions for in-person discussion, comments, and feedback

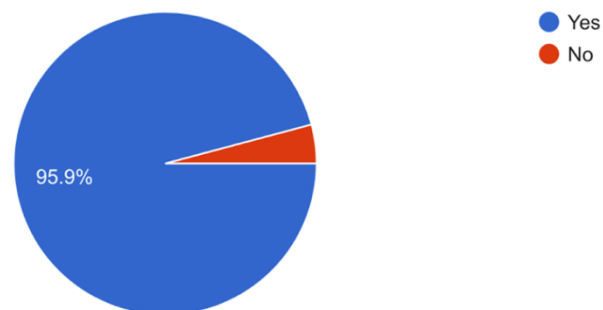
SURVEY RESPONSES

A digital survey was distributed by the City of Kyle in March 2025. A total of 169 responses were received and evaluated. The following represents a summary and highlights from the findings. The summary of the full survey results is included as Appendix D.

Are you aware of the current state of animal care and control in our area?
169 responses



Do you think the City of Kyle needs a new animal care facility?
169 responses



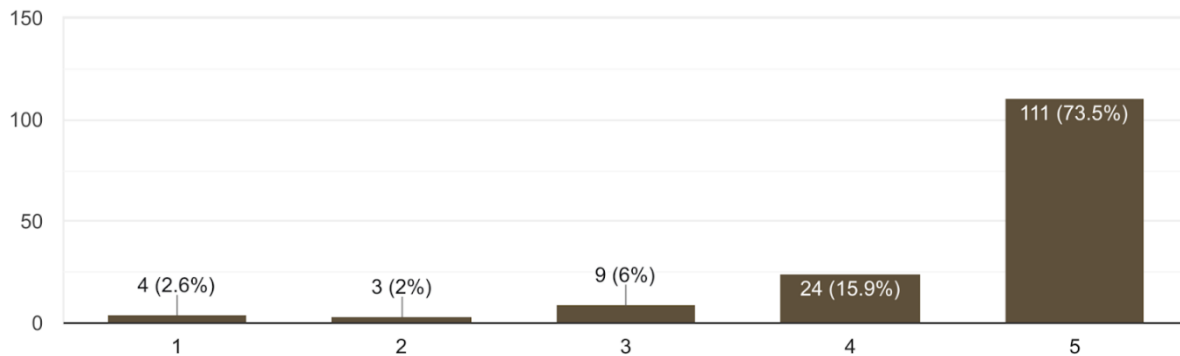
The survey findings provided us with several key insights.

- Community Awareness
- Need for new animal care facility
- Importance of government investment
- Current issues
- Biggest Concerns

A large majority of the survey respondents were aware of the state of animal control in the region. This awareness suggests a level of interest and involvement from the community. An even greater positive response came from the question “Do you think the City of Kyle needs a new animal care facility?” to which more than 95% of respondents answered affirmatively. This response represents an overwhelming level of support for this endeavor. Additionally, almost 90% of respondents responded that the investment of the local government in this facility is Important or Very Important

How important is it for the local government to invest in a new animal care facility?

151 responses

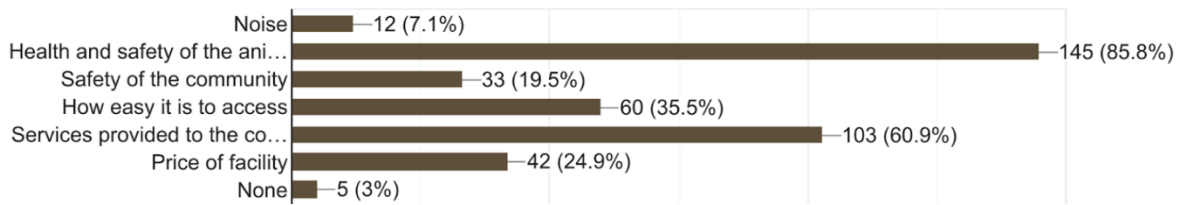


In addition to an awareness and support, survey respondents also stated the biggest perceived issues with current animal control housing conditions being overcrowding and limited funding/staff. This mirrors the pressures expressed and acted on by SMRAS with the shift from a regional to a municipal shelter in order to reduce persistent overcrowding and external pressures that the existing shelter, funding, and staffing levels cannot adequately accommodate.



What are your biggest concerns for the new City of Kyle animal care facility? (Choose 3)

169 responses



Another important insight gathered from survey responses came in the form of biggest concerns for the new facility. By far the largest respondent group selected “Health and safety of the animals”, with over 84% of respondents citing this as a major concern. “Services provided to the community” ranked second on the list of concerns with almost 59% of respondents stating it as important. When asked what services the new animal care facility should provide, Adoption, Spay/Neuter, Lost and found, and Volunteer programs were selected by over 90% of respondents. Trap Neuter Return (TNR) and low-cost veterinary services also had extremely high response rates of over 75%.

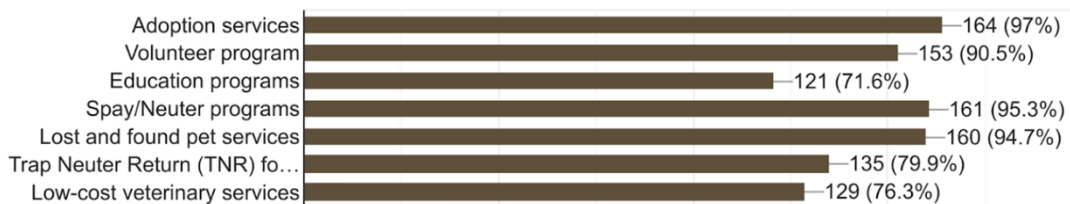
What do you believe are the biggest issues where the animals are currently housed? (Check all that apply)

169 responses



What services should the new animal care facility provide? (Check all that apply)

169 responses



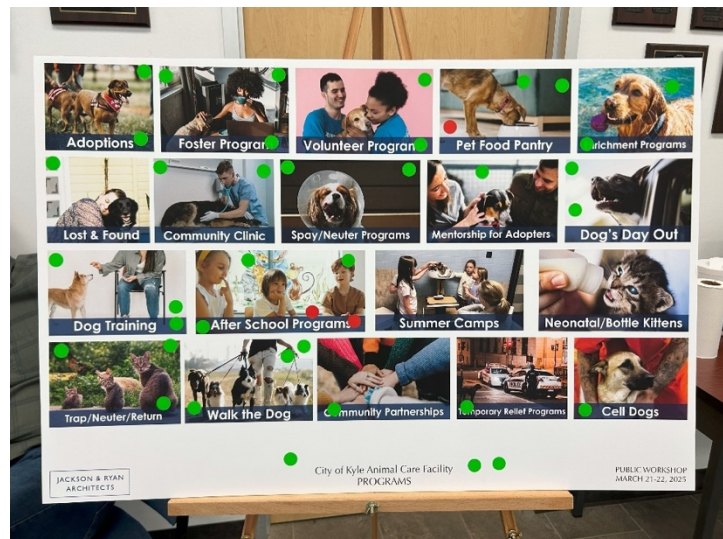
COMMUNITY IMPACT SESSIONS

The City of Kyle hosted two Community Impact Sessions led by Jackson & Ryan Architects and KFS Consulting to share information about the process and gather essential community input and feedback. The first session occurred on March 21, 2025, at the Kyle City Hall. The second session was held on March 22, 2025, at the Kyle Public Works Administration Building. Feedback obtained included:

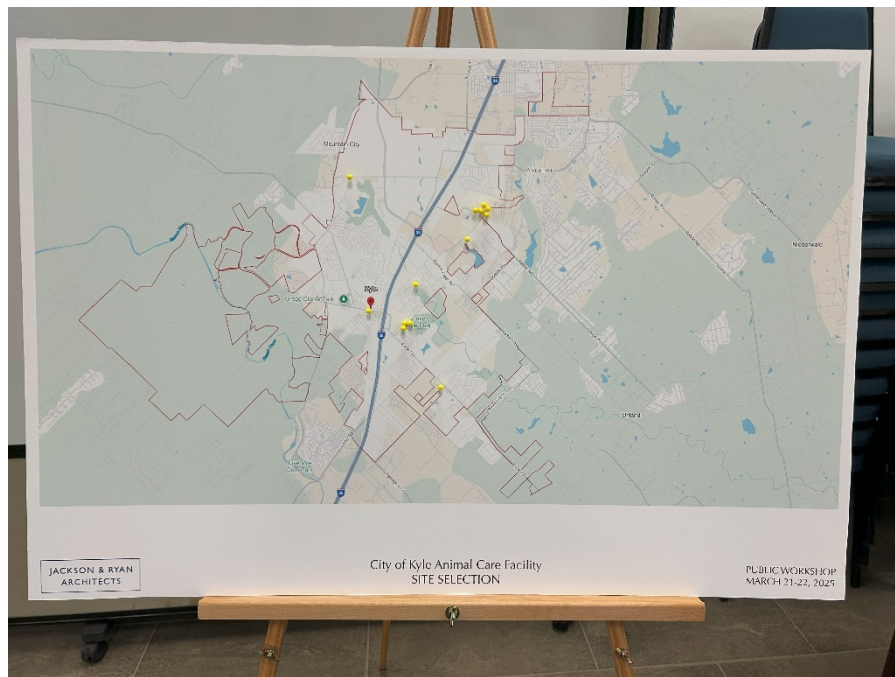
- Building Appearance
- Animal Habitats
- Outdoor Amenities
- Programs and Community Resources
- Site Input

Community members expressed an importance for the facility to fit into the existing fabric of the Kyle community, taking cues from local materials and aesthetics. They expressed a desire for the facility to be modern while maintaining a warm and friendly face to the community. Accessibility and visibility was also re-iterated as important. With animal habitats, the community was extremely enthusiastic about multiple options that would provide the highest standards of care for the animals. Animal health and well-being was repeatedly stated as the highest priority, sharing a similarity with the survey responses. Outdoor amenities were also cited as highly desirable, both as enrichment and exercise opportunities for the animals as well as public amenities for the community, including walking trails and connection to the Vybe trail.

As with the survey response, the community impact sessions provided responses that indicated citizens were very interested in a variety of programs designed to provide the community and their pets with additional resources. Foster, TNR programs, “Walk the Dog”, and dog training received the highest positive responses.



Site selection feedback was also received during the public sessions. Discussions ranged from providing ample green space, easy access for the community, and addressing communities with the greatest need. Multiple community members mentioned that the east side of Kyle would be an ideal location for a new facility. This discussion was well represented by the map provided, when most community members were given the opportunity to select potential site locations on a map, most community members selected sites on the east side of town. The Vista Park site was the most frequently selected as a potentially ideal place for a new animal care center.



COMMUNITY IMPACT SUMMARY

Through a broad-spanning effort to bring the community voice into the process, it was clear that the community sees the immediate and pressing need for a solution to the animal care issues facing the City of Kyle. The community shared a sense of the importance for this step by the city and supports government funding to find a solution. Through both survey responses and community impact sessions, the community expressed a strong desire to provide an environment that attends to the health and well-being of the animals of Kyle as well as services and resources for the community.



6 RECOMMENDED ANIMAL CAPACITY

FACILITY RIGHT-SIZING

Rightsizing an animal welfare facility is an extremely important task that balances the health and well-being of the animals in the facility's care with operational and budget capacity. Unless expressly directed otherwise, we operate with a design intent to allow the City to operate within its Capacity for Care, which is defined by the Koret School of Shelter Medicine as an organization's ability to "meet the needs of every animal admitted to the shelter". With a rapidly growing City in a rapidly growing region, this task becomes even more crucial. Understanding the City's immediate needs while examining and predicting future needs is essential to creating a foundation for a successful facility. The facility you budget for, design, and build, needs to meet the needs of your community now without becoming obsolete in the near future. Through the careful examination of data from numerous sources including the City of Kyle, Hays County, and SMRAS, we can understand the past trends. These trends will be shaped by your growing population as well as local regulations and programs implemented at SMRAS, as well as programs to be implemented in the future by the City of Kyle. During the extensive Feasibility Study process, we interviewed stakeholders to not only understand the past conditions at SMRAS but the future goals of the City. The goals for policy as well as programming will have a shaping capacity on the animal shelter facility.

The process of rightsizing and capacity calculation has many variables. While we are able to utilize hard data to calculate immediate capacity needs, the future needs of the facility are inherently less stable and clearly identifiable. Softer variables such as impact of policy decisions and programming efforts will be factored in, as will projected growth, but these elements are projections not fixed realities. There are many factors we also cannot account for, as was clearly seen by the lasting impact of the global pandemic. So inherent to our recommendations will be ways to ingrain flexibility into the future facility to allow it the agility to pivot to address the unforeseen.

GENERAL INFORMATION

Past animal statistics for SMRAS, including the City of Kyle, neighboring municipalities, and Hays County for 2021, 2022, 2023, and 2024 were reviewed in terms of intake, outcome, and length of stay (LOS). The data reviewed showed strong variations instead of a uniform trend. We found a variable trend from this data showing an initial downturn in intakes from 2021 to 2023, then a rapid upswing into

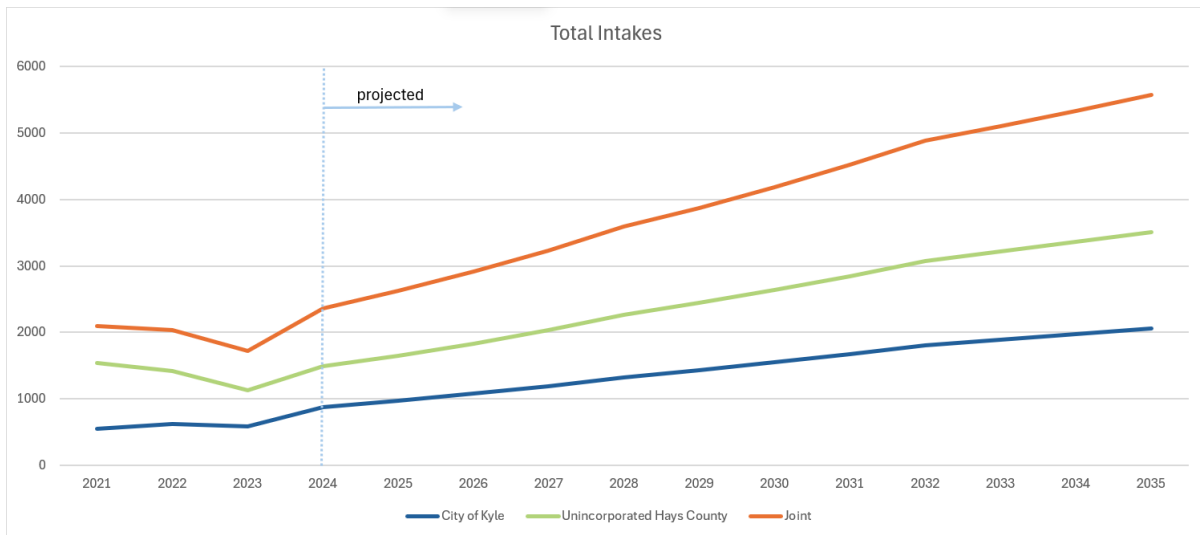


2024. We can understand an effort to reduce intakes and overcrowding at SMRAS as the primary influence for this variation.

City of Kyle Intake

YEAR	PUPPIES	DOGS	KITTENS	CATS
2021	99	182	171	99
2022	112	206	193	112
2023	105	193	181	105
2024	157	288	271	157

Past intake data is informative, but human population data speaks to the projected need that will develop or evolve over the coming years. The growth rates in Hays County are only exceeded by the growth rate of the City of Kyle itself. This dynamic area currently is experiencing rapid growth. This human population growth will invariably increase the community’s needs for animal sheltering services. Utilizing reducing projected growth rates of 11%, 8%, and 4.5% for the City of Kyle, we have calculated expected intake numbers in both the immediate future as well as five and ten years out. This variable growth rate allows us to examine current rapid growth with anticipated future growth trends



Projected City of Kyle Intake

YEAR	PUPPIES	DOGS	KITTENS	CATS
2025	175	320	301	175
2030	279	511	480	279
2035	371	680	639	371



CALCULATIONS

We utilized our projections to calculate current capacity requirements and extrapolate future requirement needs. LOS data was incomplete, so we have utilized projected LOS working with best practices. There will always be outliers that remain in the shelter for longer times, but with effective program implementation, these LOS goals are achievable. With this intake data and projected LOS, we can determine the appropriate number of kennels to accommodate this rate of intake. Multiplying this number by a peak factor that provides a cushion for the months that experience high intake numbers will give us a peak number of required kennels.

2025

	ANIMALS/YEAR	ANIMALS/DAY	LOS	KENNELS	PEAK FACTOR	PEAK KENNELS
PUPPIES	175	0.48	7	3	1.5	5
DOGS	320	0.88	14	12	1.5	18
KITTENS	301	0.82	7	6	1.75	10
CATS	175	0.48	14	7	1.5	10
TOTAL	970					

2030

	ANIMALS/YEAR	ANIMALS/DAY	LOS	KENNELS	PEAK FACTOR	PEAK KENNELS
PUPPIES	279	0.76	7	5	1.5	8
DOGS	511	1.4	14	20	1.5	29
KITTENS	480	1.31	7	9	1.75	17
CATS	279	0.76	14	11	1.5	16
TOTAL	1548					

2035

	ANIMALS/YEAR	ANIMALS/DAY	LOS	KENNELS	PEAK FACTOR	PEAK KENNELS
PUPPIES	371	1.01	7	7	1.5	11
DOGS	680	1.86	14	26	1.5	39
KITTENS	639	1.75	7	12	1.75	21
CATS	371	1.01	14	14	1.5	21
TOTAL	2060					



If we can assume that population projections are accurate, then we see a continued growth of the community and thus would anticipate a continued growth in the number of animals being taken into the shelter. These assumptions do not account for changes in policy, such as trap/neuter/release (TNR) of community cats or low cost spay/neuter for the public. As we would expect this animal shelter facility will serve the needs of the City of Kyle for more than a decade, we believe constructing a facility based on projected capacity needs is logical.

We have calculated capacity based on the projected 2035 numbers, ensuring we accommodate the base number of animals while keeping the shelter no more than 80% at capacity. We have accommodated peak numbers through a strategy of additional kennels and flexible housing.

The following area projection is based on upon animal housing requirements for the City of Kyle to provide housing units for 42 dogs (Adopt, Flex, Intake) and 24 cats (Adopt, Intake). These housing counts accommodate 2035 projected intake, functioning at 80% of capacity. Housing will accommodate peak housing counts.



7 RECOMMENDED AREA SUMMARY

During the Needs Assessment phase of the Feasibility Study, an initial program of spaces was developed for the new City of Kyle Animal Care Center. This program of spaces was developed through stakeholder and staff interviews, community input, and data analysis. Throughout the Feasibility Study, this program was refined through access to refined data and additional programming meetings with the City of Kyle.

Following the development of the program of spaces, the project team commenced conceptual design. This final phase of the Feasibility Study allowed continued refinement of the area required for each desired program element. The conceptual drawings are included in **Section 11**. A detailed space program document is attached as **Appendix A**. The program of spaces has been adjusted to the conceptual design.

Recommended Square Footage (adjusted for conceptual design)

- 24,892 GSF Interior Conditioned Space of Primary Building
- 6,486 GSF Exterior non-conditioned space

Recommended Animal Capacity (not including medical holding)

- 51 Dogs (including isolation and quarantine)
- 38 Cats (including isolation and quarantine)



8 SITE ANALYSIS

The success of the future Kyle Animal Care Center is predicated upon utilizing effective site selection criteria. These criteria include the following:

- Neighborhood
- Site Condition (Flood Zone, etc.)
- Accessibility
- Visibility
- Area

An animal care center is a part of the community it serves. The selection of the **neighborhood** where the facility is located should consider the highest areas of need as well as the desirability of the site. Too often, animal welfare facilities are located in the least desirable locations, adjacent to jails or water treatment plants. By siting them thus, we are saying that these facilities should be tucked away and hidden, not visited by the public. A successful animal care center is a public destination. It should be near the communities that it serves with access to green space and amenities that draw members of the public to its doors.

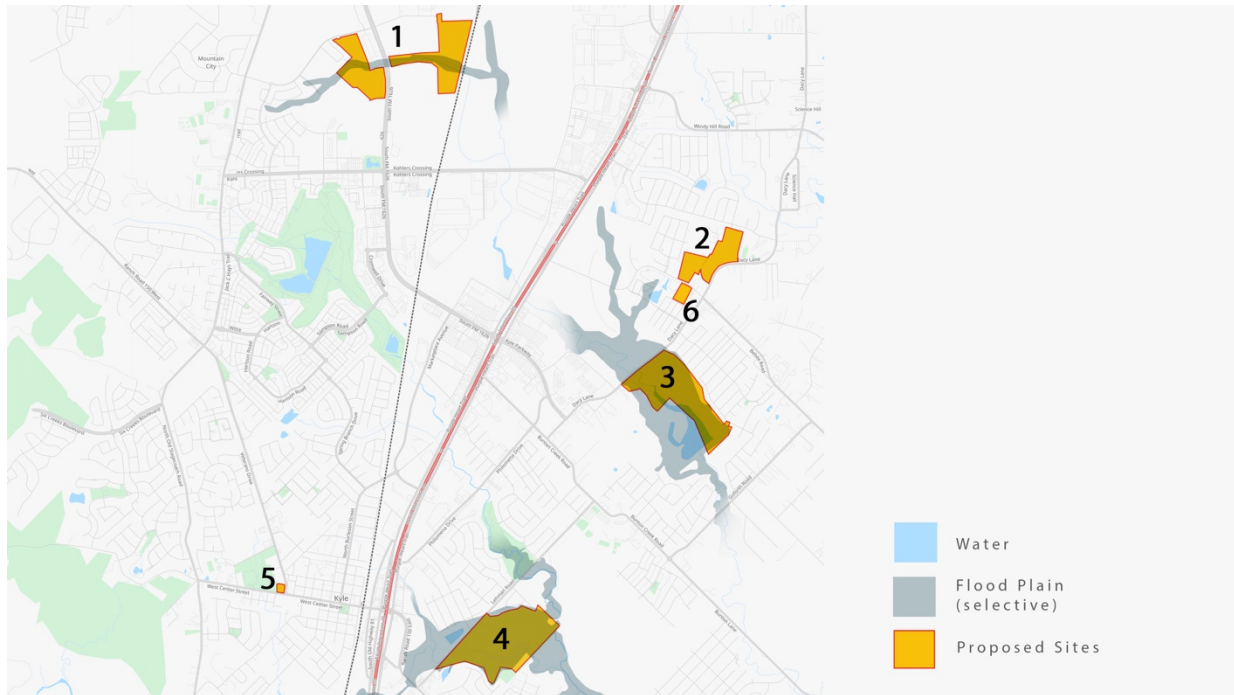
Site condition is an important evaluation criterion as it impacts the overall project cost and can potentially create limitations on the usable area of the site. Site selection should strongly consider the impact of flood zones on a site. Mitigating **flood zone** sites represents a high additional cost with additional risks for the facility. A strongly sloped site or one that has other barriers to construction should also be avoided if possible to reduce the cost of site work.

Accessibility and **visibility** are also essential to ensure the community can make use of the resources available. A highly accessible and visible facility will increase the number of visitors and thus increase the opportunity for adoptions. Selecting a site with high visibility also increases the communities access to all resources being provided by the City, which in turn decreases Owner Surrenders and increases the success of the City's retention and diversion efforts.



Finally, the **area** of the site should be appropriate to match the programmatic requirements of the facility. Animal care centers have larger site requirements than many building types. There are extensive parking requirements for the public, volunteers, staff, and fleet vehicles. Staff and fleet vehicles often require secure parking areas away from public access, which increases the area required for drives. Additionally, ample site area is required for exterior play yards and walking trails to ensure the animals' have adequate access to fresh air, exercise, and enrichment.

SITES EVALUATED



Six sites across the City of Kyle were evaluated through the above-described criteria. Of the six proposed sites, three sites were impacted by the flood plain, two significantly (3, 4). One site was inadequate in terms of required site area (5) with less than half of the estimated four acres needed for the facility. Input from the community provided the guidance that a site on the east side of Kyle could be desirable in terms of community accessibility and need for resources. One site (2) met all the evaluation criteria.

The Vista Park site in Northeast Kyle provides the new Animal Care Center with a positive neighborhood location, set within and near to communities that will utilize resources while also having access to community amenities such as the Vybe Trail. The site is both relatively flat and outside of the flood plain.

This site is both visible and accessible from Bebee Rd and Dacy Ln, with a broad frontage on Dacy Ln. The



site location is also easily accessible to most citizens of Kyle. Finally, the site area is substantially larger than the required area of the site. Having met the essential parameters for a successful facility, we proceeded with building plan and site plan development on this proposed site.



9 REGULATORY AND LEGAL CONSIDERATIONS

The primary regulatory and legal considerations facing the creation of a new Animal Services Department and new Animal Care Center facility are two-fold. One is the legal considerations and regulations impacting the operation of the shelter, including the programs the City of Kyle can implement and how the services they offer are distributed. The other are regulations around the physical construction of the Animal Care Center.

SHELTER OPERATIONS

In Texas, animal shelters are governed primarily by **Chapter 823 of the Texas Health & Safety Code**, which establishes core operational standards. All shelters (except those exempted in counties under 75,000 population, veterinary clinics, or livestock facilities) must meet regulations for housing and sanitation akin to quarantine facilities under **Chapter 826**, and training standards under **Chapter 829**. A certified veterinarian must visit at least annually to evaluate compliance, filing standardized inspection reports with both the operator and the Department of State Health Services (DSHS). Additionally, the **Dog/Cat Sterilization Act (HB 1226, 1993)** mandates that cats and dogs adopted from shelters be sterilized before release, excluding populations in very small counties or municipalities.

Additionally, Texas law allows animal shelters to provide basic veterinary services for animals in their custody. However, when a pet is considered “owned”, the law becomes murkier. Some, including the Texas Board of Veterinary Medical Examiners, argue that offering services to owned pets violates professional veterinary practice law. This “Owned Animal Exemption” debate continues to impact services that municipalities can directly provide to their community, impacting their access to affordable veterinary care. This remains one of the primary reasons for owner surrenders of animals.

FACILITY CONSTRUCTION

The primary regulatory considerations for the facility construction, outside of standard commercial building code requirements, includes consideration for any City zoning that restricts the siting of animal facilities, particularly in relation to residential development. While no such



zoning restrictions impact the site selected for this study, the location of residences near the site will be a strong influence on the ultimate building layout, ensuring that residences are buffered from noise and back of house operations.



10 CONCEPTUAL DRAWINGS





ANIMAL COUNT

DOGS

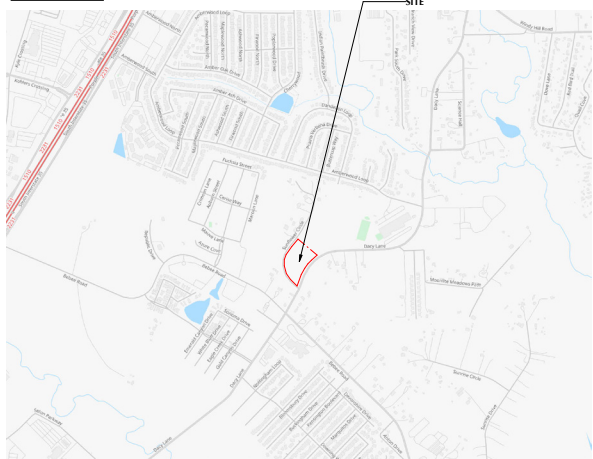
ADOPT	11
FLEX	18
INTAKE	12
ISO TRANS	3
ISO FLEX	3
QUARANTINE	4
TOTAL	51

CAIS

ADOPT	14
STRAY HOLD	12
ISO RING	4
ISO URI	4
QUARANTINE	4
TOTAL	38

FACILITY GROSS AREA 24,892 SF

AREA MAP



NOTE: ALL PLANS SHOWN, ALONG WITH/OUTLINE SPECIFICATIONS ATTACHED TO THIS PLAN SET, ARE PRELIMINARY AND SUBJECT TO MODIFICATIONS AS DESIGN OR PROJECT PROGRESS.



JACKSON & RYAN ARCHITECTS

City of Kyle New Animal Care Center

SITE PLAN



Department Legend

- ADOPT DOGS
- FLEX DOGS
- INTAKE DOGS
- ADOPT CATS
- INTAKE CATS
- SMALL MAMMALS/WILDLIFE
- PUBLIC
- PUBLIC CIRC
- STAFF
- STAFF CIRC
- VET
- SUPPORT
- UNCONDITIONED

ANIMAL COUNT

DOGS

ADOPT	11
FLEX	18
INTAKE	12
ISO TRANS	3
ISO FLEX	3
QUARANTINE	4
TOTAL	51

CATS

ADOPT	14
STRAY HOLD	12
ISO RING	4
ISO URI	4
QUARANTINE	4
TOTAL	38

FACILITY GROSS AREA 24,892 SF

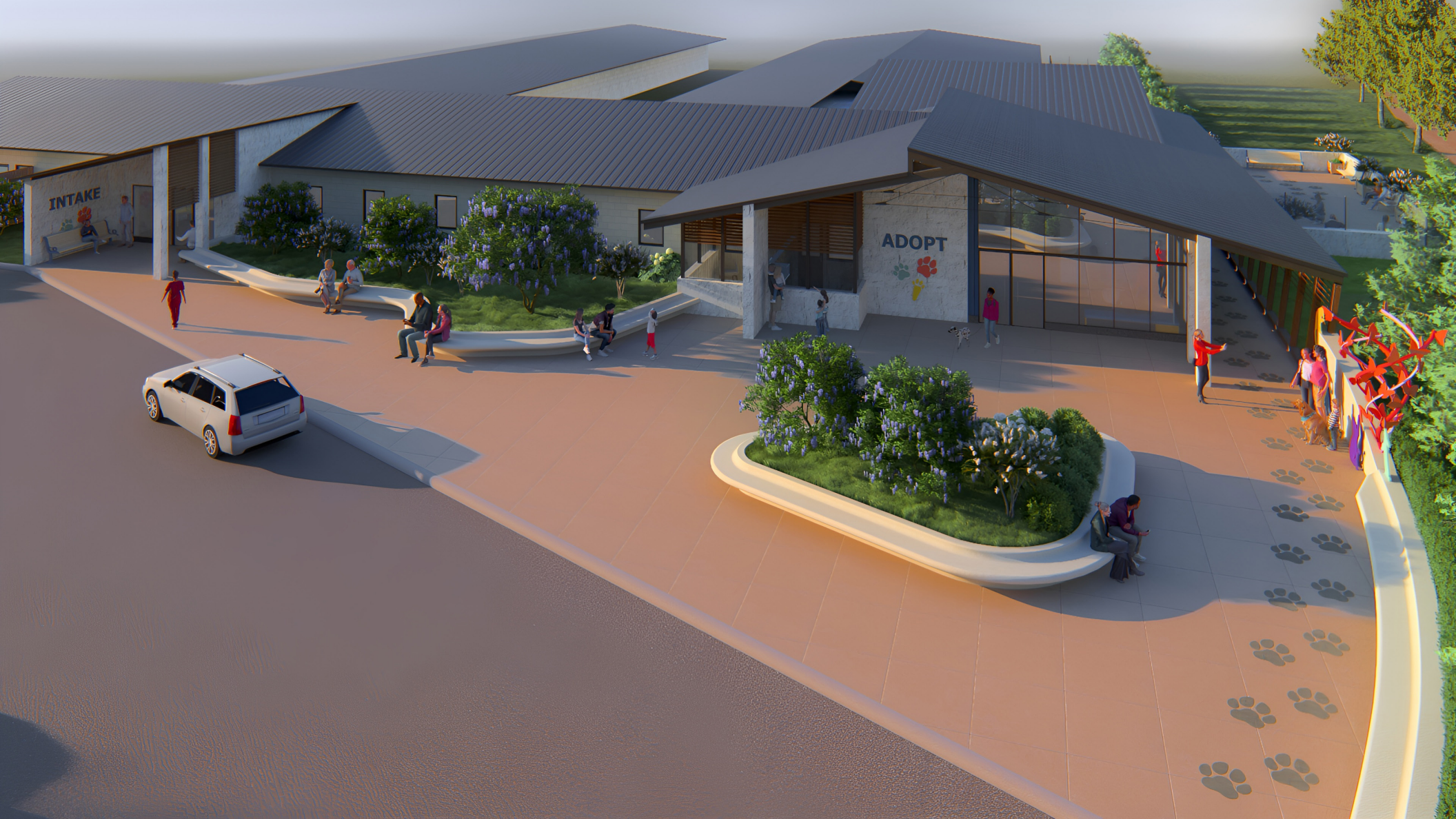


JACKSON & RYAN ARCHITECTS

City of Kyle New Animal Care Center FLOOR PLAN



NOTE: ALL PLANS SHOWN, ALONG WITH ALL SPECIFICATIONS ATTACHED TO THIS PLAN SET, ARE PRELIMINARY AND SUBJECT TO MODIFICATIONS AS DESIGN OR PROJECT PROGRESS.



City of Kyle Animal Care Center

Conceptual Image





City of Kyle Animal Care Center

Conceptual Image





City of Kyle Animal Care Center

Conceptual Image

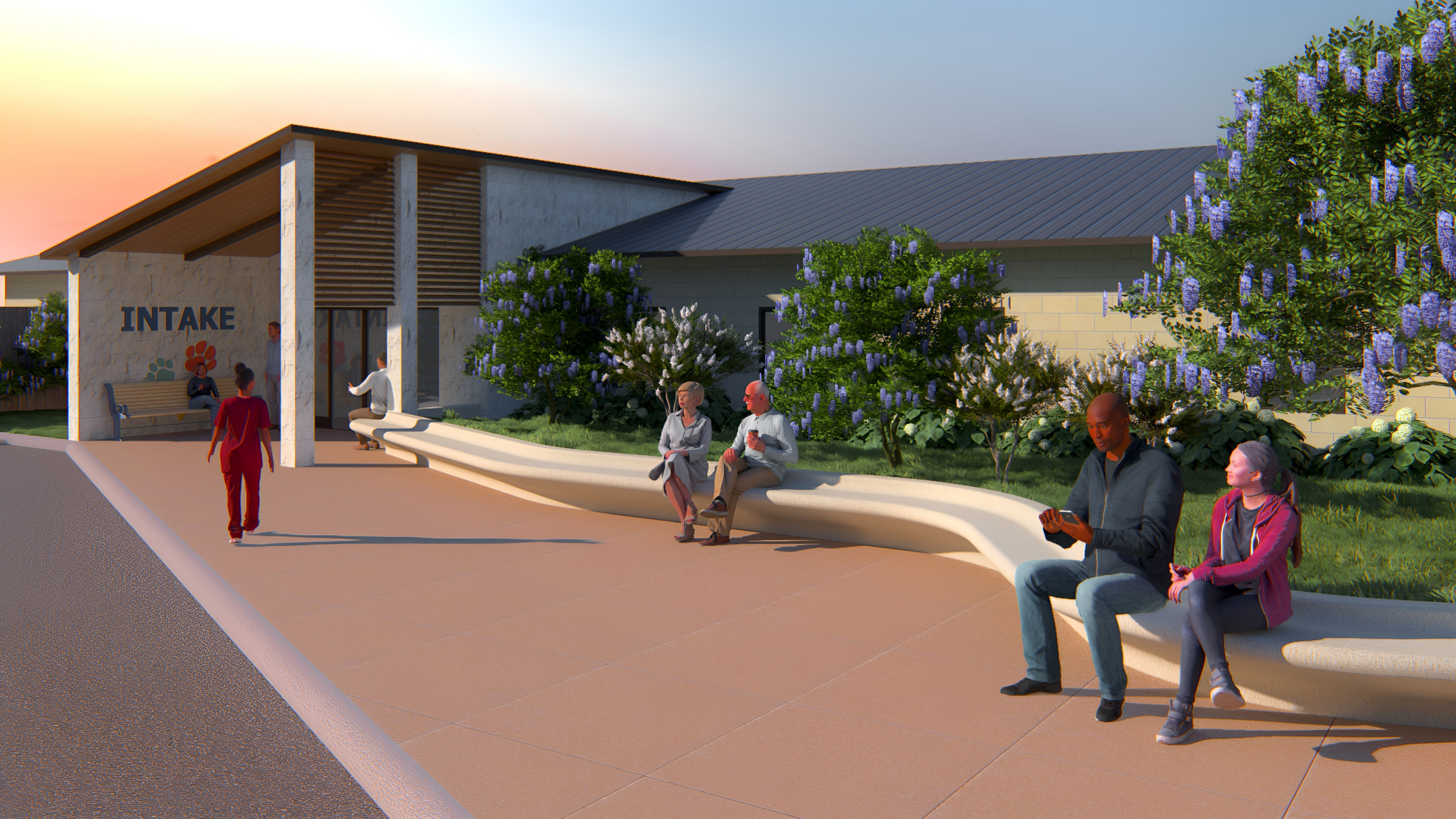




City of Kyle Animal Care Center

Conceptual Image





City of Kyle Animal Care Center

Conceptual Image





City of Kyle Animal Care Center

Conceptual Image



11 OPERATIONAL/FINANCIAL FEASIBILITY

REVENUE GENERATION

FIRST YEAR OVERVIEW

During its inaugural year, the City of Kyle Animal Care Center will implement a multi-faceted revenue strategy, drawing from a blend of adoption fees, intake and reclaim charges, municipal contracts, and, most critically, philanthropic contributions. While earned income from services will provide supplemental support, the majority of operational funding is expected to come from private donations and community-based fundraising initiatives.

To effectively execute this strategy, it is imperative that the Shelter Director possess not only strong operational leadership skills but also a demonstrated background in fundraising, donor stewardship, and community engagement. An ideal candidate will have deep-rooted ties to the region and a passion for animal welfare, enabling them to connect meaningfully with individuals, businesses, and civic groups that can support the shelter's mission.

FUNDRAISING AND NAMING OPPORTUNITIES

A cornerstone of the shelter's fundraising plan includes comprehensive naming opportunities designed to appeal to donors of various capacities. High-value naming rights may include the shelter building itself (subject to city policy), as well as key interior spaces such as the adoption lobby, intake lobby, community room, veterinary clinic, and staff offices. Additionally, individual kennels, cat cages, housing and intake areas, and other functional spaces will be available for sponsorship.

Outdoor assets offer further avenues for donor recognition, including play yards, walking paths, memorial benches, trees, commemorative tiles, and engraved bricks. These features provide meaningful ways for individuals and families to leave a lasting legacy while directly supporting shelter operations.

REVENUE LIMITATIONS AND CONSIDERATIONS

Although adoption, intake, and reclaim fees will contribute to the shelter's income stream, these sources are not expected to cover the full cost of animal care and should not be viewed as sustainable or primary revenue generators. The costs associated with housing, feeding, and providing medical treatment for animals typically far exceed the modest fees charged to the public. Therefore, while important, these fees should be considered supplemental at best.



Conversely, municipal contracts for animal control services represent a more stable and predictable revenue source. As long as the shelter maintains adequate capacity to meet contractual obligations, these agreements can provide consistent funding while also supporting the city’s broader public safety and animal welfare goals.

CONCLUSION

To ensure long-term financial sustainability, the City of Kyle Animal Care Center must prioritize the development of a robust fundraising infrastructure from day one. This includes leveraging naming opportunities, cultivating community partnerships, and hiring leadership with the skills and relationships necessary to secure broad-based support. While service fees and municipal contracts will provide some financial support, the future success of the shelter depends on the strength of its donor engagement and philanthropic outreach.

Revenue

Category	Estimated Amount	Description
Operational	\$127,000	Adoption fees, intake services, return-to-home fees
Fundraising	\$600,000 – \$1,000,000	Naming opportunities (kennels, cages, rooms), brick path, donor contributions

PROJECTED EXPENSES

FIRST YEAR OF OPERATIONS

In its first year, the City of Kyle Animal Care Center will face a range of operating expenses necessary to support high-quality animal care, facility maintenance, and professional staffing. Key expense categories will include personnel and administrative costs, veterinary services and animal care supplies, cleaning and sanitation products, utilities, and vehicle-related expenditures.

STAFFING AND PERSONNEL COSTS

Staffing will represent the largest share of the shelter’s operating budget, estimated at approximately \$1.6 million annually. This figure includes salaries, benefits, and outside contractual support for essential



veterinary services not provided in-house. The proposed staffing model is designed to support a best-in-class operation and includes leadership, animal care technicians, veterinary personnel, adoption counselors, intake staff, rescue and outreach coordinators, and other support roles critical to the shelter's success. Investing in a strong and capable team ensures the shelter operates safely, efficiently, and with the highest standards of animal welfare.

VETERINARY AND ANIMAL CARE SUPPLIES

Animal medical and care expenses will include all core vaccinations, preventative medications, and diagnostics as recommended by The Association of Shelter Veterinarians (ASV). This includes testing and treatment for infectious diseases, parasite control, and routine and emergency medical interventions. Supplies for spay/neuter surgeries, as well as for orthopedic and soft tissue procedures, are included in the budget to support the shelter's commitment to population control and responsible rehoming. Every animal will be microchipped to aid in reunification and increase the chances of successful adoption. Nutritional needs will also be addressed through high-quality pet food, made more cost-effective by participating in shelter-specific feeding programs offered by leading pet food manufacturers.

CLEANING, SANITATION, AND FACILITY MAINTENANCE

Maintaining a clean and disease-free environment is essential in any animal shelter. The shelter will utilize high-grade cleaning and disinfecting products that meet the standards set by the ASV. This includes Rescue, an accelerated hydrogen peroxide disinfectant proven effective against a broad range of pathogens. Although these products carry higher costs than standard cleaning solutions, they are vital in preventing outbreaks of contagious diseases such as parvovirus, panleukopenia, and upper respiratory infections—conditions that can severely impact both animals and staff.

UTILITIES AND VEHICLE COSTS

Additional operational expenses will include utility costs for water, electricity, and climate control systems essential to maintaining a safe and humane shelter environment year-round. The budget also includes vehicle-related expenses for transport vans and trucks used in animal control, rescue



operations, off-site adoptions, and veterinary transport. These vehicles will require routine maintenance, fuel, insurance, and appropriate sanitation between transports to ensure biosecurity.

CONCLUSION

The City of Kyle Animal Care Center’s expense structure reflects a commitment to operational excellence and animal welfare. Each line item, whether staffing, medical care, or sanitation, has been thoughtfully planned to meet or exceed industry standards. By investing in the right infrastructure, tools, and talent from the start, the shelter will establish itself as a model for humane, sustainable, and effective animal services in the region.

Expenses

Category	Estimated Cost	Description
Staffing	\$1,587,000	Salaries, benefits, and related personnel costs
Animal & Medical Supplies	\$107,000	Food, vaccines, medications, and care items
Cleaning & Utilities	\$225,000	Sanitation supplies, electricity, water, etc.
Administrative & Vehicles	\$147,000	Office expenses, insurance, fuel, maintenance



12 COST ANALYSIS

The Construction Cost are those items that will be covered by the General Contractor. This includes the main building's interior spaces that are heated, ventilated, and air conditioned, as well as the exterior spaces covered by the roof. It also includes the barn and shop buildings. It also includes all other aspects of the project outside of the building. This will include dog exercise yards, parking, a barn for livestock, a fleet parking garage, and the service and unloading areas. It will also include all fencing and gates around exercise yards and the animal unloading area. Combining the building and site cost estimates, the Construction Cost is anticipated to be approximately \$500 – \$700 per square foot. The Conceptual Cost Estimate is attached as Appendix C.

The Soft Costs are other costs that are required for the construction of the project but will not be included in the General Contractors work. These soft costs include professional design fees by the Architecture and Engineering team. Furniture, Fixtures, and Equipment are those items you often purchase directly from vendors, such as laundry machines, animal cage and kennel components, and furniture throughout the building. A factor for inflation is necessary to cover cost increases between now and the construction of the project. Given the volatility of the market these past years, this factor contains some buffer to control for additional uncertainty. The contingency will cover any change orders during construction. The Soft Costs are anticipated to be between 30 – 35%.

The Project Budget Estimate is a combination of the Construction Cost and the Soft Costs. It is anticipated to be approximately \$600 - \$800 per square foot. This project budget estimate is based on findings from this Feasibility Study and does not represent cost reduction or value engineering efforts. These efforts will begin in the design phase.

Animal shelters have higher cost factors than other building types for many reasons. To control odor and prevent the spread of disease, HVAC systems must be designed with enhanced levels of air capacity, flow, zoning and filtering. Plumbing systems are very complex because of the need for abundant floor drains and wash stations. Materials and finishes must be extremely durable and impervious to withstand the chemicals used in cleaning and sanitizing as well as the daily wear and tear imposed by the animals. It is strongly recommended that reductions in cost are made thoughtfully and in a way that does not impact animal health or facility durability.



13 CONCLUSION

The City of Kyle, and the surrounding region is facing a surging population and an imminent lack of animal care services for its animals and its community. This Feasibility Study has evaluated the current and future needs of the City of Kyle, examining the need and feasibility of a new Animal Services Department and new Animal Care Center facility. The project we have outlined for the City of Kyle is accurate and right sized to the needs of this community, as is evidenced by the extensive input and data analysis process undertaken during this study. Based on the findings of this report, we recommend moving forward with the development of this department and the new animal care center design and construction. The need for the City of Kyle is apparent to stakeholders, city staff, and community members.

This facility represents a significant investment as well as an opportunity. By forging this path for itself, the City of Kyle will be able to undertake the development of this department and facility in the way that best meets the needs of the Kyle community. This new facility and the programs implemented therein will have the capacity to improve the lives of the animals in the community, providing much needed outreach, community services, veterinary care, and housing for the animals that aligns or exceeds with industry best practices. The department and facility outlined in this report will allow the City of Kyle to keep more pets in homes and provide exceptional services for the animals in their care.



APPENDIX A – CITY OF KYLE SPACE PROGRAM SPREADSHEET

City of Kyle Animal Shelter - Area Summary - PROGRAM

Room Name	Width	Length	Net SF	Load	Gross SF		Animals Housed	Notes
PUBLIC AREAS								
Adoption Lobby								
Lobby	16	20	320	120.0%	384			clear wayfinding; adoption/foster kiosks; digital screen
Reception								visible on entry; 2-3 workstations; printer
Retail	6	8	48	120.0%	58			storage for adoption supplies needed; digital POS if retail included
Donation Drop-off/Storage	6	7	42	120.0%	50			dedicated storage near lobby; space for 1-2 carts for easy transfer
Adoption Counseling 1	10	10	100	120.0%	120			off-lobby; visible from reception for security; private; doubles as Meet & Greet or office; movable/durable seating (2-3 people); animal-friendly finishes; wall mounted desk
Adoption Counseling 2	10	10	100	120.0%	120			off-lobby; visible from reception for security; private; doubles as Meet & Greet or office; movable/durable seating (2-3 people); animal-friendly finishes; wall mounted desk
Restroom - Public	7	8	56	120.0%	67			single occupancy; visible from lobby
Restroom - Public	7	8	56	120.0%	67			single occupancy; visible from lobby
Adoption corridor	8	60	480	120.0%	576			
Multipurpose Room	24	26	624	120.0%	749			near adoption lobby & restrooms; direct outdoor access; community yard. undercounter fridge; cabinets; sink; stove/oven; controlled access to other parts of bldg for after hours use
Multipurpose Storage	8	10	80	120.0%	96			adjacent to MP room; storage for tables/chairs;
Dog Training Storage	6	8	48	120.0%	58			adjacent to MP room; storage dog training equipment; access to enrichment materials
Intake Lobby	16	20	320	120.0%	384			
Reception								visible from entry; 2 workstations; space to expand for future diversion staff
Interview Room	10	14	140	120.0%	168			space for difficult conversations; direct staff line of sight; durable seating for 2 public + 1 staff; wall-mounted workstation; large enough for safe movement around aggressive animals
Community Clinic								
Clinic Lobby			0	120.0%	0			Designated space OR multipurpose room
Exam Room 1	10	12	120	130.0%	156			exam table, public seating, hand sink, storage, and scale access; close to vet clinic with well-planned path to prep
Exam Room 2	10	10	100	130.0%	130			exam table, public seating, hand sink, storage, and scale access; close to vet clinic with well-planned path to prep
Public holding			0	120.0%	0			separation from shelter animals
Volunteer Room	12	12	144	120.0%	173			workstation; extra seating; storage; public-facing, easy access to support spaces (grooming, dishwasher, laundry, etc)
Foster Storage	8	10	80	120.0%	96			close to adoption lobby.
Public Area Subtotal			2,858	NSF	3,452	GSF		
ANIMAL HABITATS								
DOGS								
Adoption	22	49	1078	130.0%	1,401		11	double sided habitats, 4'-8"x6' with one larger
Real Life Room	8	10	80	130.0%	104		1	
Flex Hold Dogs	22	35	770	130.0%	1,001		18	double sided habitats, 4'-8"x6' with one larger
Adoption Subtotal			1,928	NSF	2,506	GSF	30	Subtotal Dogs
Stray Hold	22	35	770	130.0%	1,001		6	double sided habitats, 4'-8"x6' with one larger
Stray Hold	22	35	770	130.0%	1,001		6	double sided habitats, 4'-8"x6' with one larger
Quarantine Hold	11	30	330	130.0%	429		4	double sided habitats, 4'-8"x6' with one larger; indoor/outdoor, kennel toppers
Intake Subtotal			1,870	NSF	2,431	GSF	16	Subtotal Dogs
Iso Dogs - Transmissible	22	25	550	130.0%	715		3	double sided habitats, 4'-8"x6' with one larger
Iso Dogs - Flex	22	25	550	130.0%	715		3	double sided habitats, 4'-8"x6' with one larger
Iso Dogs - Parvo	8.5	8.5	72.25	130.0%	94		4	60" cage bank, utility sink, folding exam table/counter, dedicated undercounter commercial dishwasher desired
PPE Vestibule	9	9	81	130.0%	105			counter, hand sink, stainless stl shelving
Iso Subtotal			1,253	NSF	1,629	GSF	10	Subtotal Dogs
			5,051	NSF	6,567	GSF	56	Total Dogs
CATS								
Adoption Cats - Condo Room	11	21	231	130.0%	300		5	double compartment condos (30" each side); prep area w/ cabinet uppers, lowers & small sink
Adoption Cats - Condo Room	11	21	231	130.0%	300		5	double compartment condos (30" each side); prep area w/ cabinet uppers, lowers & small sink

Room Name	Width	Length	Net SF	Load	Gross SF		Animals Housed	Notes
Adoption Cat Colony	6	8	48	130.0%	62		2	areas to perch, climb & hide; access to direct natural light
Adoption Cat Colony	6	8	48	130.0%	62		2	areas to perch, climb & hide; access to direct natural light
Catio	6	8						attached to colony room
Catio	6	8						attached to colony room
Adoption Subtotal			558	NSF	725	GSF	14	
Stray Hold	10	11	110	130.0%	143		5	60" double sided compartments (stainless stl rolling cage bank); prep area w/ cabinet uppers, lowers & small sink
Stray Hold	10	11	110	130.0%	143		5	60" double sided compartments (stainless stl rolling cage bank); prep area w/ cabinet uppers, lowers & small sink
Quarantine Hold	10	11	110	130.0%	143		4	60" double sided compartments (stainless stl rolling cage bank); prep area w/ cabinet uppers, lowers & small sink
TNR	8	16	128	130.0%	166			
Intake Subtotal			458	NSF	595	GSF	14	Subtotal Cats
Iso Cats - Ringworm	8	10	80	130.0%	104		2	
Iso Cats - URI	8	10	80	130.0%	104		2	
PPE Vestibule	9	9	81	130.0%	105			counter, hand sink, stainless stl shelving
Iso Subtotal			241	NSF	313	GSF	4	Subtotal Iso Cats
Total All Cats			1,257	NSF	1,634	GSF	32	Total All Cats (Including Iso)
Small Mammals	9	10	90	120.0%	108			wide counter for small mammal habitats; cabinet upper storage, prep space, small sink; separated from dogs and cats
Wildlife Room	9	10	90	120.0%	108			Off Sallyport; wide counter for small mammal habitats; cabinet upper storage, prep space, small sink; separated from dogs and cats
Animal Habitats Total			6,488	NSF	8,417	GSF		
ANIMAL RECEIVING AND CARE								
Sallyport	20	33	660	120.0%	792			Drive-through for 1 animal control vehicle with open doors & movement space; additional vehicle waiting area outside
Cage Storage	8	33	264	120.0%	317			sallyport storage if out of the way; overflow near livestock holding or maintenance
Dog wash station	10	6	60	120.0%	72			hose-down area for acute needs
Temp holding	10	14	140	120.0%	168			small cat holding for delayed intake; temp housing: 2 dog kennels, 1 rolling 60" cage bank
Freezer	8	8	64	120.0%	77			walk-in; off sallyport
Intake Exam	10	12	120	120.0%	144			close to lobby & sallyport; not publicly accessible/visible; recessed scale; fold-down exam table; floor space for large dogs; upper/lower cabinet storage; small sink; full-size fridge for vaccines/meds; 60" rolling cage bank for temporary holding
Behavior Assessment	10	14	140	120.0%	168			office large enough for safe movement around animals; 1 workstation; indoor/outdoor access
Euthanasia	10	12	120	120.0%	144			near sallyport & vet suite; separate from public & main animal paths; wet table; rabies specimen fridge; stainless steel counter & uppers (no lowers); double sink; possibly hydraulic lift table
Animal Receiving Subtotal			380	NSF	456	GSF		
ANIMAL SUPPORT SPACE								
Dishwash	12	18	216	120.0%	259			centrally located for access; commercial pass-through dishwasher; 3-comp sink; stainless steel counters; clean dish shelving; volunteer access without entering secure areas (iso, quarantine, stray hold)
Food Prep	12	18	216	120.0%	259			central to dishwash/laundry; accessible to housing & storage; durable counters; stainless steel shelving; triple-comp sink; fridge/freezer for enrichment storage
Laundry	12	35	420	120.0%	504			centrally located for access; 2 commercial washer/dryer units preferred; organized dirty-to-clean flow; folding table; rack storage; space for laundry carts
Grooming	10	12	120	120.0%	144			centrally located for access; grooming tub; counter with hand sink; upper cabinets; drying/clipping table; high velocity dryer
Dog Work Room(s)	14	10	140	120.0%	168			double/triple compartment sink, countertop, cart storage space, stainless stl shelving, mop sink
Food Storage	10	16	160	120.0%	192			direct sallyport access for deliveries; sized for monthly supply;
Subtotal, Animal Support Space			1,272	NSF	1,526	GSF		

Room Name	Width	Length	Net SF	Load	Gross SF	Animals Housed	Notes
SHELTER CLINIC							
Treatment	20	30	600	120.0%	720		Two (2) tables total: 60" exam table & wet table (L-shaped around chase); walk-on scale; 2 dog recovery spots & countertop recovery for small animals; counter/cabinet space; O2 & WAG plumbing at each table; visibility to surgery/recovery; automatic scrub sink
Lab/Pharmacy							Located in Treatment/Surgery Prep; counter space, workstations, storage; lockable safe for meds (location TBD); full-size fridge/freezer needed, cabinetry w/ glass uppers.
Workstations							two workstations; (part of Treatment)
Pack	8	10	80	120.0%	96		Niche off Treatment; direct pass-through to surgery; dirty & clean sides; autoclave space, 2-comp sink, undercounter dishwasher, clean counter; stackable washer/dryer; med safe
Surgery	10	12	120	120.0%	144		2 electric v-top tables w/ maneuver space; floor-mounted "tombstone" outlets?; O2 & WAG plumbing overhead; max visibility to Treatment
X-Ray	8	10	80	120.0%	96		Future-use x-ray room w/ proper shielding; directly off treatment; temporary flex storage
Medical Holding - Dogs	11	15	165	120.0%	198		Visibility from treatment; 2 single-sided kennels & 60" stainless cage bank (6 dogs total)
Medical Holding - Cats	8	10	80	120.0%	96		Visibility from treatment; two 60" stainless cage banks (8 cats total)
Medical Office	10	14	140	120.0%	168		Workstations for vet & techs; visibility to treatment but privacy available
Vet Storage	6	8	48	120.0%	58		Medical supply closet (med safe located in Pack or other place easy to access from surgery)
Oxygen Storage	6	6	36	120.0%	43		Dedicated O2 room w/ potential exterior access
Subtotal, Shelter Clinic			1,349	NSF	1,619	GSF	
ADMINISTRATION							
Work Spaces							
Program Coordinator Office	12	24	288	120.0%	346		open work area; six (6) workstations; close to reception, break room & staff restrooms; volunteer coord near volunteer entry point/volunteer room
Shelter Director Office	12	14	168	120.0%	202		enclosed office; working desk, chair, small mtg table/seating; somewhat private
Operation Supervisor Office	10	12	120	120.0%	144		enclosed office; working desk, chair, small mtg table/seating; close to admin area & easily accessible to animal housing & care staff
Volunteer Coordinator	10	12	120	120.0%	144		
Foster Offices			0	120.0%	0		
Animal Care Workstations							dispersed near animal housing; iPad or similar
ACO Supervisor	10	12	120	120.0%	144		enclosed & directly off ACO workspace; working desk, chair & 2 extra seats; near Sallyport; close to restroom & shower
ACO Staff	14	18	252	120.0%	302		open office with 4-5 workstations; lockers for ACOs; near Sallyport; close to restroom & shower; need radio/dispatch access; room needs to be secured per PD requirements
Work Room	9	11	99	120.0%	119		central to admin spaces
Break Room	14	18	252	120.0%	302		2 small tables w/ seating; cabinet & counterspace; double compartment sink; full size refrigerator & microwave; staff lockers; close to admin work area and removed from habitats
Staff Restroom w/ shower	8	11	88	120.0%	106		gender neutral, single occupancy; central & close to sallyport/ACO work area
Staff Restroom	8	7	56	120.0%	67		gender neutral, single occupancy
Facility Manager Maintenance Shop	6	8	48	120.0%	58		close to Sallyport; maybe w/ exterior access
IT	8	10	80	120.0%	96		centrally located
Electrical	6	10	60	120.0%	72		exterior access near sallyport
Plumbing	8	10	80	120.0%	96		direct exterior access near access drive
Fire Sprinkler	3	5	15	120.0%	18		exterior access
Janitor's Closet	5	13	65	120.0%	78		two rooms. mop sink. Storage for equipment if no Facilities Maintenance shop.
Subtotal Administration			1,911	NSF	2,293	GSF	

Room Name	Width	Length	Net SF	Load	Gross SF	Animals Housed	Notes
TOTAL PROGRAM AREA			19,310		24,329		(excluding unconditioned / livestock)
TOTAL AREA WITH SALLYPORT			20,498		25,755		
			NET		GROSS		
BARN							

APPENDIX B – OPERATIONAL BUDGET ESTIMATE

Revenue Projections

Adoption Fees:

Average Adoption Fees in Texas:

- Dogs over 6 months: \$50 - \$110
- Puppies under 6 months: \$75 - \$150
- Cats over 6 months: \$20 - \$75
- Kittens under 6 months: \$75 - \$125

Projected Adoption Revenue:

- Using an average low-end fee of \$55 minus 10% for euthanasia, based on 1000 animals per year and 630 adoptions:
- **Adoption Revenue Projection: \$34,650**

Off-Site Adoptions

Benefits of Partnering with Pet Stores (e.g., PetSmart, Petco):

1. Increased Exposure
 - Attracts foot traffic from pet-interested customers.
 - Boosts adoption chances, especially for less visible animals.
2. Faster Adoption Rates
 - Reduces the length of stay, freeing up space in the shelter.
 - Pets are adopted more quickly in visible environments.
3. Reduced Stress for Animals
 - Calm store environments are less stressful than busy shelters.
4. Community Engagement
 - Strengthens the shelter's community ties.
 - Encourages volunteerism, donations, and adoption awareness.
5. Resource and Supply Support
 - Partner stores provide food, litter, and housing resources.
6. Education and Promotion
 - Promotes responsible pet ownership, spay/neuter programs, and microchipping.
7. Cost Efficiency
 - Reduces shelter costs as stores assist with basic animal care.
8. Increased Adopter Convenience
 - Pet stores have longer hours and convenient locations.

Conclusion: These partnerships are a valuable strategy to reduce crowding, promote adoption, and engage the community.

Adoption Holds:

Most shelters offer the public the chance to place an animal on a pre-adoption hold. This is a nice service to offer the public and can generate some revenue.

Typical Paid Hold Policy:

- Fee: \$10 - \$50 (Non-refundable, not applied to adoption fee)
- Hold Duration: 24-72 hours (Extensions rare)
- Eligibility: Animals must be spayed/neutered, no holds for high-demand animals.
- Purpose of Hold: Allows adopters time to finalize decisions or prepare home.

Revenue Projection: 20% of **630 adoptions** with a **\$25 fee** = **\$3,125** projected revenue.

Owner Surrendered Animals:

Animal shelters in Texas have varying policies and fees for owner surrenders, often depending on the shelter's resources and capacity. Here's an overview of typical practices and specific examples from shelters across the state:

General Policies:

- Appointments Required: To manage shelter capacity.
- Behavioral & Medical Assessments: Ensures adoptability.
- Proof of Ownership: Identification and veterinary records may be required.
- Surrender Fees: Vary by shelter, often used to offset care costs.

Examples of Surrender Fees and Policies in Texas

Shelter Name	Location	Surrender Fee	Notes
Operation Kindness	Carrollton	\$150 per pet or \$200 per litter	Appointments required; reduced fees may be available.

Shelter Name	Location	Surrender Fee	Notes
SPCA of Texas	Dallas	Not accepting general owner surrenders	Only accepting returns of animals originally adopted from SPCA of Texas by appointment.
Austin Humane Society	Austin	Varies by age and size of animal	Appointments required; fees help support the animal's care.
Texas Humane Heroes	Leander	\$125 per pet	Only accepts animals adopted from TXHH; appointments required.
City of Carrollton Animal Services	Carrollton	\$20 per pet	Outcome for the animal is at the sole discretion of Animal Services.
Weatherford/Parker County Animal Shelter	Weatherford	\$10 per pet	Acceptance based on availability; owners encouraged to explore other options first.
City of Garland Animal Services	Garland	\$25 per pet	Must be a Garland resident; appointments required.
City of Arlington Animal Services	Arlington	\$25 per pet	Fee offsets the cost of housing and care.
Mansfield Animal Care & Control	Mansfield	\$30 per altered pet; \$45 per unaltered pet	Additional \$50 fee for in-field surrenders in special cases.
Humane Society of Southeast Texas	Beaumont	\$25 per single animal; \$10 per animal in litter	Fees waived with proof of current vaccinations.
PAWS Shelter of Central Texas	Kyle and Dripping Springs	\$55 minimum donation per pet	Appointments required; donation helps cover care costs.
City of Corpus Christi Animal Care Services	Corpus Christi	\$50 per pet; \$100 if pet has bitten someone	Appointments required; space availability considered.

Additional Considerations

- Rehoming Assistance: Some shelters partner with platforms like Adopt-a-Pet.com to help owners rehome pets directly.

- Financial Aid: Organizations may offer resources like pet food pantries or veterinary assistance to help owners retain their pets.

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Projected Revenue: 10% of animals being owner-surrendered with a **\$10 fee = \$1,000** projected income.

Reclaims:

Reclaim fees at animal shelters in Texas vary by location and circumstances, typically ranging from \$35 to over \$100. Additional costs may apply for boarding, vaccinations, microchipping, and other services. Examples from various cities in TX.

Sample Reclaim Fees by Texas City

- **Longview, TX:** \$100 for the first reclaim, increasing to \$125 for the second and \$135 for the third. Additional charges may include \$5 for rabies vaccination and \$20 for microchipping if not already done.
- **Lubbock, TX:** Reclaim fees are approximately \$105, depending on the animal's vaccination status, microchipping, and whether it is spayed/neutered.
- **Bastrop County, TX:** Fees start at \$35, with proof of rabies vaccination required within 10 days of reclaim.
- **Beaumont, TX:** \$40 per occurrence, plus \$10 for rabies vaccination and \$15 for other health vaccinations.
- **San Antonio, TX:** \$50 for the first impound, with additional fees for boarding and vaccinations.
- **Schertz, TX:** \$30 for altered pets and \$45 for unaltered pets for the first offense, plus \$15 per day for boarding.
- **Harker Heights, TX:** \$15 per night for boarding, with an additional \$15 fee for microchipping if needed.
- **Hamilton, TX:** \$10 per day for impoundment.
- **Fort Worth, TX:** Impound fees range from \$65 to \$215 based on the situation, with daily boarding fees of \$8 for residents.

Key Considerations

- **Boarding Fees:** Many shelters charge daily boarding fees, typically ranging from \$8 to \$25 per day, depending on the facility and the animal's needs.
- **Vaccinations and Microchipping:**
- **Repeat Offenses:** Fees often increase with each subsequent impoundment, incentivizing responsible pet ownership.

- **Proof of Ownership and Vaccination:** Need to provide proof of ownership and current rabies vaccination. If not available, shelters may require vaccination at the time of reclaim, sometimes at an additional cost.

Projecting 27% of the animals will be reclaimed at \$35 (including boarding, rabies vaccine and microchip), **\$9,345 is projected for reclaim fees.**

Owner requested euthanasia:

Whether an animal shelter should offer owner-requested euthanasia (ORE) is a complex and sensitive issue that requires balancing animal welfare, public service, ethical standards, and the shelter's mission. Here's a breakdown of the considerations:

Reasons Shelters Might Offer ORE

1. **Prevent Suffering:**
Humane euthanasia can prevent animals from enduring unnecessary pain due to illness, age, or severe injury—especially when owners cannot afford private veterinary care.
2. **Public Service:**
It provides a low-cost or accessible option for those who may otherwise abandon or attempt inhumane methods.
3. **Control Pet Overpopulation:**
In rare but extreme cases, such as aggressive or unadoptable animals, euthanasia might be a last resort.
4. **Prevent Shelter Intake:**
Some shelters may offer ORE as an alternative to intake, especially for terminal or unadoptable pets, reducing strain on resources.

Concerns and Risks

1. **Ethical and Emotional Dilemmas:**
Performing euthanasia on healthy or treatable pets, even at the owner's request, can be deeply distressing for staff and go against a shelter's mission to protect life.
2. **Liability:**
If a shelter euthanizes an animal without clear medical or behavioral justification, it could face public backlash or legal risk.
3. **Resource Drain:**
Even low-cost euthanasia services require trained staff, proper facilities, and time, potentially diverting resources from adoptable animals.

4. Public Perception:

Communities might perceive the shelter negatively if they believe it euthanizes animals too readily.

The cost of owner-requested euthanasia at animal shelters in Texas varies by location, typically ranging from \$20 to \$75. Here are some examples:

- **Killeen Animal Services:** \$50 for euthanasia, with additional cremation fees based on the pet's weight.
- **Plano Animal Services:** \$25, which includes cremation.
- **Seguin Animal Services:** \$20 for euthanasia; cremation costs \$20 for pets up to 50 lbs and \$40 for those over 50 lbs.
- **Hurst Animal Services:** \$75, covering both euthanasia and disposal.
- **San Antonio Animal Care Services:** \$25 for euthanasia.
- **Little Elm Animal Services:** \$35, with cremation included; private cremation arrangements are the owner's responsibility.
- **Lubbock Animal Services:** \$25 for euthanasia.
- **Humane Society of El Paso:** Fees vary by pet size, ranging from \$35 for pets under 5 lbs to \$95 for those over 90 lbs; disposal is an additional \$35.

Actual cost of owner requested euthanasia is \$72.06 which includes the vet tech time (20 minutes), kennel technician time (20 minutes), cremation costs, drugs/supplies, vet tech paperwork (15 minutes) and office paperwork (20 minutes).

Projecting 104 (2 animals/week with an appointment) animals will be brought in the shelter for owner requested euthanasia at a minimum of \$75 per animal, the budget projection is \$7,800.

This service will not be provided; PALS will provide this for the animals of Kyle

Private Cremation for Public

Average Private Cremation Costs by Pet Size

Pet Weight Estimated Cost Range

0–30 lbs	\$100 – \$175
31–50 lbs	\$150 – \$250
51–70 lbs	\$200 – \$300
71–90 lbs	\$250 – \$375
Over 90 lbs	\$350 – \$450

Projected budget revenue is \$5,200 based on 20% of the owner requested euthanasia clients choosing private cremation and the average weight of 51-70 pounds (20.8 times \$250).

This service will also not be provided; PALS will provide this service for the animals of Kyle.

Municipal Contracts:

The cost of housing animals under municipal contracts includes intake processing, food, daily care by kennel technicians, and medical evaluations provided by veterinary staff. These expenses accumulate each day the animal remains in the shelter. Per state law, all stray animals must be held for a minimum of 72 hours, further increasing the cost of care.

Example: The City of Buda currently sends approximately 150 animals per year to San Marcos Regional Animal Shelter, paying \$85,000 annually for these services. This contract is expected to transition under the City of Kyle's shelter once operational. Future budget projections should account for a 5% annual increase in contract value to reflect rising operational costs and demand.

Other Revenue Opportunities:

- Kids' Summer Camp
- Vaccine & Microchip Clinics
- Low-cost spay neuter
- Special Events Twice a Year (Pet Walk & BrewFest)
- Dog Training Classes
- Behavior Consultations
- Donation Newsletter quarterly
- Commemorative Opportunities and memorials – kennel, brick, tile naming
- Dog adoption kennels: 28 x \$500= \$14,000
- Adoption Lobby
- Intake Lobby
- Vet Clinic
- Meet & Greet Rooms
- Play-yards
- Walking paths
- Community Room
- Grants
- Bequests
- Give Every Month Club (GEM)
- Donation Jars

Expenses

Recommended Positions:

Job Title: Director

Position Summary

The Director of the Municipal Animal Shelter oversees the daily operations, strategic planning, and overall management of the city's animal shelter facility. This role ensures the humane treatment of animals, compliance with local, state, and federal regulations, effective public outreach, staff leadership, fiscal responsibility, and collaboration with government agencies and community organizations. Salary range: \$165,000

Position Title: Operations Supervisor

Position Summary

The Operations Supervisor oversees the daily functions of the animal shelter to ensure high standards of animal care, facility management, and customer service. This role supervises shelter staff and volunteers, coordinates operational activities, ensures compliance with health and safety regulations, and supports the shelter's mission to promote animal welfare and successful adoptions. Average salary \$65,000- 75,000

Job Title: Shelter Veterinarian

Position Summary

The Shelter Veterinarian provides professional veterinary care to animals housed at the municipal animal shelter. This includes diagnosing, treating, and preventing illnesses and injuries, overseeing health protocols, performing surgeries (such as spaying and neutering), and collaborating with shelter staff to maintain high standards of animal welfare and public health. Average salary \$120,000 - \$150,000

Job Title: Animal Control Manager

Position Summary

The Animal Control Manager is responsible for overseeing the daily operations and strategic planning of the Animal Control division. This includes managing personnel, ensuring the enforcement of local and state animal control laws, maintaining public safety, and promoting the humane treatment of animals. The manager supervises animal control officers and support staff, coordinates investigations, manages case reports, and serves as a liaison with law enforcement, veterinarians, and the public. Average salary in Texas \$63,000.

Job Title: Shelter Manager

Position Summary

The Shelter Manager is responsible for overseeing the daily operations of the animal shelter, ensuring the humane care of animals, and maintaining a clean, safe, and efficient facility. This role includes supervision of kennel staff, adoption counselors, and volunteers, while also working closely with other departments to support intake, adoptions, and shelter programs. The Shelter Manager plays a key role in implementing policies, achieving operational goals, and promoting animal welfare in the community. Average salary \$45,000 - \$55,000

Job Title: Volunteer Coordinator

Position Summary

The Volunteer Coordinator is responsible for recruiting, training, scheduling, and supervising volunteers who support the operations of the animal shelter. This role is critical to maintaining a strong volunteer program that enhances the shelter's capacity to care for animals, support events, and provide excellent customer service to the community. Average salary \$40,000-\$45,000

Job Title: Outreach & Intake Diversion Coordinator

Position Summary

The Outreach & Intake Diversion Coordinator plays a pivotal role in reducing shelter intake by engaging with the community to provide resources, education, and support that help pet owners retain their animals. This position involves proactive outreach, coordination of diversion programs, and collaboration with various stakeholders to promote animal welfare and minimize unnecessary shelter admissions. Average salary \$40,000 - \$45,000

Job Title: Rescue Coordinator

Position Summary

The Rescue Coordinator is responsible for identifying and facilitating placement opportunities for animals with rescue organizations and placement partners. This role serves as the primary liaison between the shelter and rescue groups, ensuring efficient communication, timely transfers, and positive working relationships that help increase live outcomes for at-risk animals. Average salary: \$36,000 - \$40,000

Job Title: Behavior Coordinator

Position Summary

The Animal Behavior Coordinator is responsible for assessing, monitoring, and modifying the behavior of animals in the shelter to improve their adoptability, welfare, and safety. This role provides expert guidance on animal behavior issues and creates enrichment, training, and

intervention plans tailored to the individual needs of shelter animals. The ideal candidate will possess recognized certifications in animal behavior and have a deep understanding of behavior modification techniques for dogs and cats in a shelter setting. Average salary \$42,000- \$44,000
Holding recognized behavior certifications (e.g., CPDT-KA, CBCC-KA, ACAAB) can position candidates for higher compensation. \$60,000

Job Title: Public Relations & Event Coordinator

Position Summary

The Public Relations and Event Coordinator is responsible for managing the shelter's public image and coordinating events that raise awareness, increase community engagement, and support fundraising goals. This role focuses on creating and maintaining strong relationships with media outlets and the public, while planning and executing events that promote the shelter's mission and programs. Average salary \$41,000 - \$50,000

Job Title: Animal Control Officer (4 FTE)

Position Summary

The Animal Control Officer is responsible for enforcing local and state animal control laws, protecting public safety, and promoting the humane treatment of animals. This position involves fieldwork, public interaction, animal handling, and investigative duties related to stray, injured, dangerous, or abused animals. Average salary \$32,000 - \$43,000

Job Title: Licensed Veterinary Technician

Position Summary

The Licensed Veterinary Technician (LVT) provides high-quality medical care to animals in the shelter and supports the overall health and wellbeing of shelter pets. The LVT performs medical procedures, assists the veterinarian in surgeries and exams, maintains medical records, administers medications, and ensures proper animal handling and safety protocols are followed. Average salary \$37,250 - \$40,000

Job Title: Veterinary Assistant

Position Summary

The Veterinary Assistant supports the medical care of animals in the shelter under the direction and supervision of a veterinarian and/or licensed veterinary technician. This role is essential to maintaining the health and well-being of shelter animals by assisting with exams, treatments, surgical preparation and recovery, and maintaining a clean, safe, and humane environment. Average salary: \$33,150 - \$35,000

Job Title: Kennel Technician (5 FTE)

Position Summary

The Kennel Technician is responsible for the daily care, cleaning, and monitoring of animals housed in the shelter. This position ensures animals are safe, healthy, and comfortable, while maintaining a clean and sanitary environment. Kennel Technicians play a key role in supporting the overall operation of the shelter and enhancing animal welfare. Average salary \$33,150

Job Title: Adoption Counselor (3 FTE)

Position Summary

The Adoption Counselor is responsible for facilitating the adoption process at the shelter, ensuring a positive experience for both potential adopters and animals. This role involves matching animals with appropriate adopters, conducting interviews, providing education on pet care and responsibilities, and ensuring all adoption policies are followed to promote successful, lifelong placements. Average salary \$33,150

Staffing Capacity:

Staffing capacity is the number of personnel needed to provide for basic animal husbandry needs (i.e., feeding and cleaning), on average, in a given day. Calculation determines the number of people needed ONLY for feeding and cleaning, allowing for 15 minutes per animal per shift. It does not account for tasks such as training, exercise, customer service, etc.

Total capacity: 89 animals multiplied by 0.25 divided by 8 hours per day. $22.25 = 2.7$

A total of 3 FTE Kennel Technicians is required to care for the animals daily. Rounding up will account for any small caged animals in the shelter.

Medical:

Cats should receive core vaccines and additional recommended vaccines based on risk factors like age, health, and shelter conditions.

Core Vaccines (Recommended for All Cats):

1. FVRCP Combo Vaccine (also called the "distemper combo"), \$3.78 per vaccine:
 - Protects against:
 - Feline Viral Rhinotracheitis (herpesvirus)

- Calicivirus
 - Panleukopenia (feline distemper)
 - Initial dose: As early as 4-6 weeks old.
 - Booster: Every 2-4 weeks until at least 16–20 weeks old.
 - Adult cats: Booster once if history unknown, then annually or every 3 years.
2. Rabies Vaccine (required by law) \$2.19:
- Initial dose: At 12–16 weeks old.
 - Booster: 1 year later, then every 1 year per Texas requirements.

Additional Note:

- Test for FeLV and FIV (Feline Immunodeficiency Virus) especially for adult or sick cats. \$19.79 per test (Idexx).
- Deworming and flea/tick treatment are typically part of intake protocols.
- Shelter cats should be vaccinated upon intake, especially FVRCP, to protect them and prevent outbreaks.

Dogs:

Dogs should receive core vaccines, non-core vaccines based on risk, and certain diagnostic tests to protect both the animals and the shelter population. Here's a complete breakdown:

Core Vaccines (Recommended for All Dogs):

1. DA2PP (or DHPP) Combo Vaccine \$4.52 per vaccine:
 - Protects against:
 - Distemper
 - Adenovirus-2 (hepatitis)
 - Parvovirus
 - Parainfluenza

- Initial dose: Start at 4–6 weeks old.
 - Booster: Every 2–4 weeks until at least 16–20 weeks of age.
 - Adult dogs: One dose if vaccination history is unknown, then booster in 1 year, then every 3 years.
2. Bordetella bronchiseptica (Kennel Cough) \$4.41 per vaccine:
- Recommended for shelters due to high transmission risk
 - Route: Intranasal or oral preferred for faster immunity
 - Timing: At intake or before exposure
3. Rabies vaccine (required by law) \$2.19 per vaccine:
- Initial dose: 12–16 weeks of age.
 - Booster: 1 year later, then every 1 or 3 years (based on local law/product).
-

Non-Core Vaccines (Based on Risk Factors):

3. Canine Influenza (H3N2/H3N8) \$26.45 per vaccine
- Recommended in outbreaks or high-risk areas
 - Dose: Two doses, 2–4 weeks apart
4. Leptospirosis \$6.94 for DA2PP + Lepto, Lepto alone \$5.84
- Recommended in endemic areas or where dogs have outdoor exposure
 - Dose: Two doses, 2–4 weeks apart
 - Minimum age: 12 weeks
-

Recommended Testing:

- Heartworm Test: For adult dogs (>6 months), \$3.54 per test (Idexx)
- Fecal Test or Deworming: Routine deworming often replaces testing in shelters
- Parvo Test (Snap ELISA): For symptomatic puppies (vomiting, diarrhea, lethargy) \$17.79 per test (Idexx)

- Tick-Borne Disease Test (4Dx): Optional but helpful in endemic areas, \$19.95 per test (Idexx)
-

Additional Note:

- Deworming and flea/tick treatment are typically part of intake protocols.
- Shelter dogs should be vaccinated upon intake, especially DA2PP and Bordetella, to protect them and prevent outbreaks.

Animal Care Equipment:

To clean animal kennels efficiently, kennel workers need a variety of supplies to maintain a safe, hygienic environment for the animals. Here's a list of supplies typically needed, along with their estimated costs:

1. Foamer for Cleaning Chemicals

- Purpose: The foamer is used to apply cleaning chemicals (like disinfectants) to kennel surfaces, creating a foam that clings and allows for better cleaning.
- Cost:
 - Manual Foamers: \$35 to \$50

2. Disinfectants/Cleaning Chemicals

- Purpose: Cleaning solutions, such as disinfectants, are used to kill bacteria, viruses, and fungi in the kennels. They need to be safe for animals but powerful enough to ensure cleanliness.
- Recommended disinfectant is Rescue (more information below).
- Cost:
 - 1 gallon \$42.12
 - 5 gallon \$177.40

3. Scrub Brushes

- Purpose: Used to scrub kennel surfaces, floors, and walls to remove dirt and grime.
- Cost:

- Handheld Scrub Brushes: \$5 to \$15
- Long Handle Scrub Brushes: \$10 to \$30

4. Mops and Mop Buckets

- Purpose: For cleaning the floors of the non-kennel. A mop bucket with wringer helps make the process more efficient.
- Cost:
 - Mop: \$5 to \$15
 - Mop Bucket with Wringer: \$20 to \$50

5. Brooms and Dustpans

- Purpose: Sweeping up waste and debris from the kennel floors, or scooping fecal matter (dustpan).
- Cost:
 - Broom: \$8 to \$20
 - Dustpan: \$3 to \$10

6. Gloves (Disposable or Reusable)

- Purpose: To protect hands from chemicals, waste, and other contaminants.
- Cost:
 - Disposable Gloves (Box of 100): \$5 to \$20
 - Reusable Rubber Gloves: \$5 to \$15

7. Trash Bags and Bins

- Purpose: For disposing of waste, soiled bedding, and other trash.
- Cost:
 - Trash Bags (Box of 100): \$20 to \$40
 - Trash Bin: \$15 to \$30

8. Squeegees

- Purpose: To help remove excess water from floors and surfaces after cleaning.
- Cost:

- Squeegee: \$10 to \$20

9. Kennel and Cage Cleaners

- Purpose: Special cleaning tools like cage wipes or sprays for quickly disinfecting cages.
- Cost:
 - Cage Cleaning Sprays: \$10 to \$30 per bottle
 - Cage Wipes: \$10 to \$25 for a pack of 100

10. Paper Towels or Rags

- Purpose: For wiping surfaces or for cleaning up spills.
- Cost:
 - Rolls of Paper Towels: \$5 to \$15
 - Reusable Rags: \$10 to \$30 for a pack of 10

Estimated Total Cost for Supplies (Initial Setup)

- For a small kennel setup, \$200 to \$500 for cleaning equipment.
- Buying in bulk quantities the total cost will be higher.

Rescue™ Disinfectant Cleaner is a widely used, eco-friendly disinfectant formulated with Accelerated Hydrogen Peroxide (AHP). It's designed for veterinary and animal care settings, including kennels, shelters, and grooming facilities.

Active Ingredients

- Hydrogen Peroxide: The primary active ingredient, present at 4.25% in the concentrate formula.
- Other Ingredients: A blend of surfactants, stabilizers, and wetting agents. These components enhance cleaning efficiency and ensure the product's stability and safety.

Pricing Overview

Prices for Rescue™ Disinfectant Cleaner vary based on the product type and retailer:

- Concentrate (1 Gallon):
 - *Amazon*: \$61.97 per gallon.
 - *Veterinary distributor*
- Concentrate (5 Gallon)
- Concentrate (55 Gallon Drum)- best value
 - *Covetrus (veterinary distributor)*: \$18,000
- Ready-to-Use (32 oz):
 - *Bean Farm*: \$15.00 per 32 oz bottle.
 - *Revival Animal Health*: \$24.99 per 32 oz bottle.
- Wipes (160-count):
 - *PETRx*: \$29.49 per canister.
 - *Amazon*: \$24.97 per canister

Key Features

- **Broad-Spectrum Efficacy:** Effective against a wide range of pathogens, including bacteria, viruses (parvovirus), fungi (ringworm), and mold.
- **Fast Action:** Disinfects surfaces in as little as 1 minute, significantly reducing cleaning time.
- **Eco-Friendly:** Powered by AHP, it breaks down into water and oxygen, leaving no harmful residues.
- **Safe for animals and Staff:** Fragrance-free and non-toxic when used as directed.
- **Versatile Use:** Suitable for various surfaces, including floors, cages, and grooming equipment.

Animal Shelter Feeding Programs

Hill's Pet Nutrition – Food, Shelter & Love Program

- Running since 2002, donating over \$300 million in food to more than 1,000 shelters across North America.
- Shelters can apply directly to become partners and receive high-quality Science Diet® and Prescription Diet® foods for shelter animals.

Purina (Nestle Purina)

- Offers pet food donations to more than 900 pet welfare organizations in the U.S., along with disaster relief, grants for spay/neuter campaigns, and sponsorship of events.
- Also collaborates via Petfinder Feeding Partners, which gives rescue groups up to 50% off select Purina Pro Plan products.

Dogs (20 dogs)

- Average consumption: ~2.5 lbs/day per dog
- Annual food needed: $2.5 \text{ lbs/day} \times 365 \text{ days} \times 20 \text{ dogs} = 18,250 \text{ lbs/year}$
- Bag size/cost: 40-lb bag at ~\$55 each
- Bags needed: $18,250 \div 40 = 457 \text{ bags/year}$
- Total dog food cost: $457 \times \$55 = \$25,135$

Cats (30 cats)

- Average consumption: ~0.5 lbs/day per cat
- Annual food needed: $0.5 \text{ lbs/day} \times 365 \text{ days} \times 30 \text{ cats} = 5,475 \text{ lbs/year}$
- Bag size/cost: 16-lb bag at ~\$40 each
- Bags needed: $5,475 \div 16 = 343 \text{ bags/year}$
- Total cat food cost: $343 \times \$40 = \$13,720$

Total Annual Estimate

Animal	Cost
Dogs	\$25,135
Cats	\$13,720
Total	\$38,855

Kyle Animal Shelter 5-Year Financial Projection

This document outlines a 5-year financial projection for the proposed Kyle Animal Shelter. The projections assume a baseline of 1,000 animal intakes per year, growing at 5% annually. Revenue sources include adoption fees, adoption hold fees, program revenue, municipal contracts, and robust fundraising initiatives. Expenses account for staffing, medical supplies, cleaning and utilities, and administrative and vehicle costs, all increasing by 3% annually.

Revenue Overview

Revenue is derived from the following sources:

- Adoption Fees: Average fee of \$55 per adoption, totaling \$34,650 in year one and increasing with intake.
- Adoption Hold Fees: Charged at \$25 per animal, totaling \$3,125 in year one.
- Fundraising: Major focus in year one with an initial goal of \$1 million, continuing annually through naming rights, events, giving clubs, and sponsorships.
- Program Revenue: Includes income from youth camps, obedience classes, and public vet services, beginning at \$15,000 and growing to \$75,000 by year five.
- Municipal Contracts: Starts at \$85,000 with a 5% annual increase.

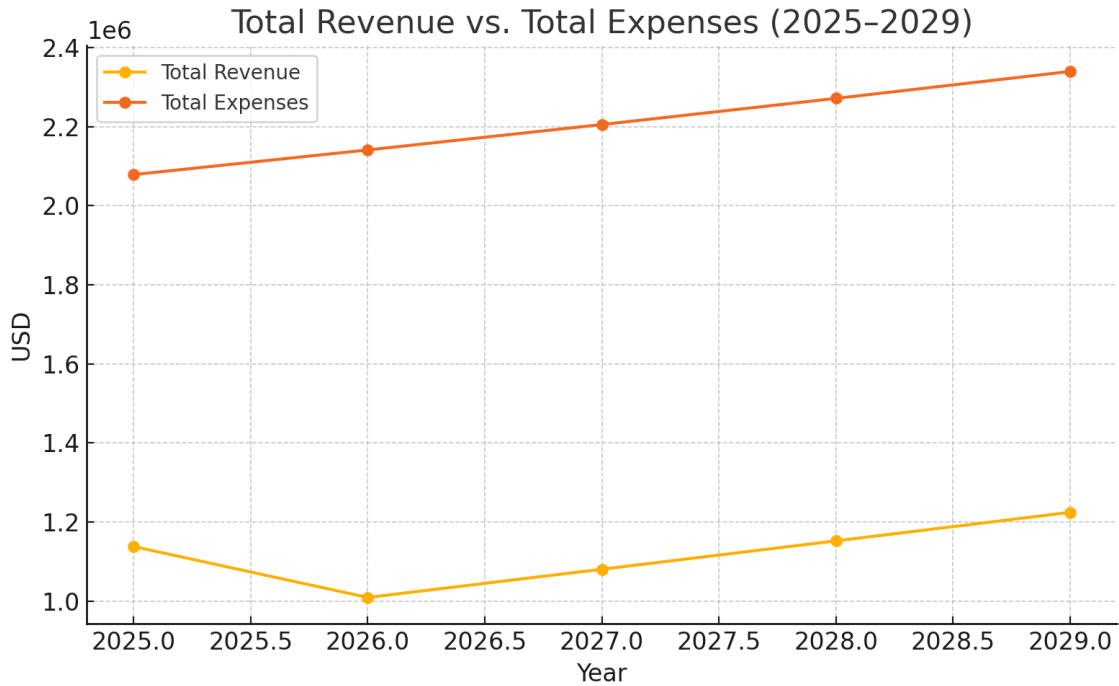
Expense Overview

Expenses include:

- Staffing: Starting at \$1.6 million annually with 3% increases each year to cover raises.
- Medical & Animal Supplies: \$107,000 in year one, increasing 3% annually.
- Utilities & Cleaning: \$225,000 in year one, also growing 3% annually.
- Administrative & Vehicles: Begins at \$147,000, increasing by 3% each year.

Despite strong fundraising goals, the shelter will operate at a deficit each year. The goal is to close the gap with continued growth in program revenue, donations, and efficiency improvements. This projection provides a strategic framework for sustainability and expansion.

Revenue vs. Expense Chart



Fundraising Strategy & Projections

Projecting \$1 million in Year 1 for naming rights and sponsorships is ambitious and achievable with proper planning. After that, fundraising will remain the primary revenue stream, evolving through programmatic growth:

Year	Fundraising Revenue	Fundraising Notes
2025	\$1,000,000	Initial capital campaign with naming rights, major donors
2026	\$850,000	Launch donor clubs, smaller naming opportunities, annual giving
2027	\$900,000	Add 3rd-party fundraisers, monthly giving club, repeat events

2028	\$950,000	Larger-scale special events, major donor cultivation
2029	\$1,000,000	Expand donor base, deepen sponsorship relationships

Potential Programs to Increase Fundraising:

Youth Camps: Charge per session (\$150–\$300/camper)

Public Dog Training Classes: \$75–\$150 per class

Low-Cost Clinics/Microchip Days: Grants + service fees

Annual Gala or 5K Run/Pet Walk: \$50,000+ possible per event

City of Kyle Animal Care Center 5-Year Projection (Numbers Only)

This table presents the 5-year financial projection with numerical values only, imported from the Excel spreadsheet.

Year	Projected Intake	Adoption Revenue	Adoption Hold Revenue	Fundraising Revenue	Total Revenue	Staff Expense	Medical & Supplies	Utilities & Cleaning	Admin & Vehicles	Total Expenses	Net Income (Surplus/Deficit)	Program Revenue	Municipal Contracts	Updated Total Revenue	Updated Net Income	Staff Expense Growth	Total Expense Growth
2025	1000	34650	3125	1000000	1037775	1600000	107000	225000	147000	2079000	-1041225	15000	85000	1137775	-941225	0	0
2026	1050	36382	3281	850000	889664	1648000	110210	231750	151410	2141370	-1237336	30000	89250	1008914	-1132456	48000	62370
2027	1102	38202	3445	900000	941647	1697440	113516	238702	155952	2205611	-1234793	45000	93712	1080359	-1125252	49440	64241
2028	1157	40112	3618	950000	993729	1748363	116922	245864	160631	2271779	-1233634	60000	98398	1152127	-1119652	50923	66168
2029	1215	42117	3798	1000000	1045916	1800814	120429	253239	165450	2339933	-1233898	75000	103318	1224234	-1115699	52451	68153

APPENDIX C – CONCEPTUAL COST ESTIMATE

Jackson & Ryan - City of Kyle Animal Shelter

FEASIBILITY STUDY

6/13/2025

THE ATTACHED COST ESTIMATE IS BASED ON THE FOLLOWING DOCUMENTS:

<u>Drawings Dated</u>	<u>Number of Sheets</u>
5/23/2025 Floor Plan	1
5/23/2025 Narrative	4
5/23/2025 Site plan	1
Assumptions & Allowances based on past project with Jackson & Ryan	

ASSUMPTIONS AND EXCLUSIONS:

- 1 Assumptions & Allowances were carried throughout the estimate & should be considered A/E Team
- 2 Contaminated & Unsuuitable Soils are excluded from this estimate.
- 3 General Conditions is based on a 18 Month construction duration
- 4 Site Demolition is limited to clearing, grubbing and minimal removals
- 5 Overhead & Profit is included at 8%.
- 6 Deep Foundations are excluded from this estimate
- 7 3 General Contractors, with high interest from subcontractors in majority of trades. It is also assumed this project's letting will be released in a favorable environment not competing against other projects.
- 9 Contingency has been included at 10% which is low for a feasibility study but based on the assumptions and allowances included throughout, we believe it is sufficient for this estimate.
- 10 Davis Bacon Wage Rates have been considered in the estimate. It is assumed this project will be partially federally or state funded requiring prevailing wage rates.

PCM reserve the right to revise and/or amend this estimate accordingly should any new or additional information be made available to us.

Project estimate prepared by:

Shelby Sarnowski, Lead Estimator
Preferred Construction Management Co., Inc.
Shelby@pcmcompany.com
(t) 973.853.6060

Unit Legend	
LS	Lump Sum
EA	Each
SF	Square Feet
LF	Linear Feet
CY	Cubic Yard
MHR	Manhours
ALLOW	Allowance

Jackson & Ryan - City of Kyle Animal Shelter

FEASIBILITY STUDY




PCM COMPANY
Accuracy You Can Build On


Main Bldg 27537 SF
Barn 736 SF
Fleet 3465 SF
TOTAL ENCLOSED SPACE 31738 SF


PROJ. NO:	300-002
BID DATE:	
EST DATE:	6/13/2025
GROSS SF:	31738


REVISIONS	ESTIMATOR	SS /SJS		
	REVIEWER	SJS		
DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL COST
GENERAL CONDITIONS	31,738	SF	\$ -	\$ -
DIVISION 2 - INTERIOR DEMOLITION	31,738	SF	\$ -	\$ -
DIVISION 2 - SITE WORK	31,738	SF	\$ 55.67	\$ 1,766,736.99
DIVISION 3 - BUILDING CONCRETE	31,738	SF	\$ 22.00	\$ 698,192.08
DIVISION 4 - MASONRY	31,738	SF	\$ 50.08	\$ 1,589,395.92
DIVISION 5 - STEEL	31,738	SF	\$ 42.94	\$ 1,362,779.64
DIVISION 6 - CARPENTRY	31,738	SF	\$ 20.17	\$ 640,095.19
DIVISION 7 - THERMAL MOISTURE PROTECTION	31,738	SF	\$ 70.76	\$ 2,245,693.44
DIVISION 8 - DOORS AND HARDWARE	31,738	SF	\$ 33.22	\$ 1,054,255.00
DIVISION 9 - FINISHES	31,738	SF	\$ 17.19	\$ 545,711.03
DIVISION 10 - SPECIALTIES	31,738	SF	\$ 2.89	\$ 91,875.00
DIVISION 11 - EQUIPMENT	31,738	SF	\$ 29.08	\$ 922,892.00
DIVISION 12 - FURNISHINGS	31,738	SF	\$ 1.51	\$ 47,880.00
DIVISION 12 - CASEWORK AND MILLWORK	31,738	SF	\$ 15.49	\$ 491,690.00
DIVISION 13 - SPECIAL CONSTRUCTION	31,738	SF	\$ -	\$ -
DIVISION 14 - CONVEYING	31,738	SF	\$ -	\$ -
DIVISION 15 - SPRINKLER	31,738	SF	\$ 6.00	\$ 190,429.08
DIVISION 15 - PLUMBING	31,738	SF	\$ 28.68	\$ 910,350.00
DIVISION 15 - HVAC	31,738	SF	\$ 60.02	\$ 1,904,995.55
DIVISION 16 - ELECTRICAL	31,738	SF	\$ 66.25	\$ 2,102,756.85
SUB-TOTAL	31,738	SF	\$ 521.95	\$ 16,565,728
GENERAL CONDITIONS	18.00	MOS	\$ 35,000	\$ 630,000
SUB-TOTAL	31,738	SF	\$ 541.80	\$ 17,195,728
ESCALATION FOR 1 YEAR	5.00	%		\$ 859,786
SUB-TOTAL	31,738	SF	\$ 568.89	\$ 18,055,514
CONTINGENCY	10.00	%		\$ 1,805,551
SUB-TOTAL	31,738	SF	\$ 625.78	\$ 19,861,066
OVERHEAD AND PROFIT	8.00	%		\$ 1,588,885
SUB-TOTAL	31,738	SF	\$ 675.84	\$ 21,449,951
BOND AND INSURANCE	2.50	%		\$ 536,249
CONSTRUCTION TOTAL	31,738	SF	\$ 692.7	\$ 21,986,200


GRAND TOTAL	31,738	SF	\$ 692.7	\$ 21,986,200
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	A	B	C	D	E	F	G	H
1	Jackson & Ryan - City of Kyle Animal Shelter				6/13/2025	 Accuracy You Can Build On		
2								
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS
4	GENERAL CONDITIONS							
41								
42								
43	GENERAL CONDITIONS				TOTAL			\$ -
44	DIVISION 2 - INTERIOR DEMOLITION							
45								
46								
47	DIVISION 2 - INTERIOR DEMOLITION							\$ -
48	DIVISION 2 - SITE WORK							
67								
68	SITE DEMOLITION				1	LS	50,000.00	\$ 50,000.00
69	<i>ALLOWING FOR LIMITED DEMOLITION WORK</i>							
70								
71	EROSION AND SEDIMENT CONTROL							
72	CONSTRUCTION ENTRANCE W/ FILTER FABRIC (2 ENTRANCES)				1,000	SF	2.40	\$ 2,400.00
73	INLET FILTER				4	EA	140.00	\$ 560.00
74	SILT FENCE				1,200	LF	3.00	\$ 3,600.00
78	CONCRETE WASHOUT AREA				1	EA	1,200.00	\$ 1,200.00
79								
80	EARTHWORK							
81	STRIP TOPSOIL				2,365	CY	8.00	\$ 18,920.00
82	EARTHWORK / CUTS / FILLS ALLOWANCE				1	LS	250,000.00	\$ 250,000.00
83	GRADE				191,488	SF	0.20	\$ 38,297.60
84								
85	TRENCH FOOTINGS				1,376	CY	48.00	\$ 66,048.00
86	BACKFILL AND COMPACT				1,376	CY	48.00	\$ 66,048.00
88	STONE UNDER SLAB				588	CY	60.00	\$ 35,274.94
89								
90	SITE IMPROVEMENTS							
91	SITE CONCRETE							
92	CURB AND GUTTER				2,278	LF	28.00	\$ 63,784.00
93	SIDEWALK				13,729	SF	6.80	\$ 93,357.20
94	ADD FOR DETECTABLE SURFACE				5	EA	200.00	\$ 1,000.00
95	GENERATOR CONCRETE PADS				300	SF	14.40	\$ 4,320.00
96	ADD FOR PERIMETER HAUNCH				90	LF	40.00	\$ 3,600.00
98	MEETING AREA ARTIFICIAL TURF				1,620	SF	16.00	\$ 25,920.00
99	TRANSFORMER CONCRETE PADS				150	SF	14.40	\$ 2,160.00
100	ADD FOR PERIMETER HAUNCH				50	LF	40.00	\$ 2,000.00
101	BOLLARD				8	EA	400.00	\$ 3,200.00
102	BOLLARD, FOOTING/INSTALLATION				8	EA	400.00	\$ 3,200.00
103	ARTIFICIAL TURF - DOG YARDS				6,107	SF	14.40	\$ 87,940.80
104	WHEEL STOP				24	EA	200.00	\$ 4,800.00
105	TENSILE SHADES				13	EA	5,000.00	\$ 65,000.00


	A	B	C	D	E	F	G	H	
1	Jackson & Ryan - City of Kyle Animal Shelter					6/13/2025	 Accuracy You Can Build On		
2									
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS	
106	<i>INCLUDING POSTS AND FOOTINGS</i>								
107	LEAN-TO STORAGE - 18x9				1	EA	8,000.00	\$ 8,000.00	
108	BENCHES 4'				11	EA	960.00	\$ 10,560.00	
109	OUTDOOR TABLE/CHAIR				4	SET	800.00	\$ 3,200.00	
110	EXTERIOR CHAIR - CAT AREA				2	EA	160.00	\$ 320.00	
111									
112	PAVEMENT, INCL THERMOPLASTIC STRIPING								
113	PARKING, STANDARD DUTY				953	SY	36.80	\$ 35,070.40	
114	ROADWAY, HEAVY DUTY				3,045	SY	40.00	\$ 121,800.00	
115									
116	SIGNAGE ALLOWANCES								
117	DIRECTIONAL / PARKING SIGNAGE				14	EA	200.00	\$ 2,800.00	
118	MONUMENT SIGN (ASSUME PANEL W/ POSTS)				1	EA	5,000.00	\$ 5,000.00	
119									
120	DUMPSTER ENCLOSURE								
121	DUMPSTER CONCRETE PADS				175	SF	14.40	\$ 2,520.00	
122	ADD FOR PERIMETER HAUNCH				55	LF	40.00	\$ 2,200.00	
123	DUMPSTER WALLS				327	SF	36.00	\$ 11,772.00	
124	DUMPSTER DOUBLE GATE w/ POSTS				1	EA	2,000.00	\$ 2,000.00	
125									
126									
127	WATER DISTRIBUTION ALLOWANCES								
128	COPPER								
130	3"				220	LF	70.00	\$ 15,400.00	
133	DUCTILE IRON, MECH JOINT								
135	6"				220	LF	76.00	\$ 16,720.00	
139	TRENCH AND BACKFILL				440	LF	30.00	\$ 13,200.00	
140	STONE BED				33	CY	60.00	\$ 1,955.56	
141	GATE VALVE 6"				1	EA	2,000.00	\$ 2,000.00	
142	GATE VALVE 3"				1	EA	1,500.00	\$ 1,500.00	
143	WATER METER BOX				1	LS	12,000.00	\$ 12,000.00	
144	WET TAP				2	EA	6,000.00	\$ 12,000.00	
145	FIRE HYDRANT				4	EA	3,500.00	\$ 14,000.00	
146	BFP 6"				1	EA	8,500.00	\$ 8,500.00	
147	BFP 3"				1	EA	6,500.00	\$ 6,500.00	
149									
150	SANITARY SEWER ALLOWANCES								
151	PIPING; PVC; SDR 35								
154	8"				250	LF	65.00	\$ 16,250.00	
157	TRENCH AND BACKFILL				894	LF	45.00	\$ 40,230.00	
159	STONE BED				132	CY	60.00	\$ 7,946.67	
160	MANHOLES				4	EA	4,000.00	\$ 16,000.00	
162	CLEANOUT				6	EA	500.00	\$ 3,000.00	


	A	B	C	D	E	F	G	H
1	Jackson & Ryan - City of Kyle Animal Shelter					6/13/2025	 Accuracy You Can Build On	
2								
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS
163	CONNECT TO EXISTING PIPE / STRUCTURE				1	EA	1,000.00	\$ 1,000.00
164	GREASE TRAP				1	EA	12,500.00	\$ 12,500.00
166								
167	STORM SYSTEM ALLOWANCES							
168	RCP / HDPE							
170	15"- USING AS AVERAGE SIZE OF PIPE				800	LF	65.00	\$ 52,000.00
179	TRENCH AND BACKFILL				800	LF	45.00	\$ 36,000.00
180	STONE BED				119	CY	60.00	\$ 7,111.11
182	PVC							
183	6"				250	LF	60.00	\$ 15,000.00
185	TRENCH AND BACKFILL				250	LF	20.00	\$ 5,000.00
186	STONE BED				18.52	CY	60.00	\$ 1,111.11
192	MANHOLES				4	EA	4,000.00	\$ 16,000.00
193	AREA DRAINS				4	EA	2,500.00	\$ 10,000.00
194	CURB INLET				8	EA	3,800.00	\$ 30,400.00
195	YARD DRAIN INLETS				12	EA	2,500.00	\$ 30,000.00
196	DETENTION POND				1	EA	25,000.00	\$ 25,000.00
197								
198	GAS SERVICE ALLOWANCE				1	LS	15,000.00	\$ 15,000.00
208								
209	LANDSCAPING							
212	TREES, INCLUDING MULCHING							
213	LARGE				107	EA	400.00	\$ 42,800.00
220	SOD				7,314	SF	0.80	\$ 5,851.20
222								
223	IRRIGATION SYSTEM				7,314	SF	0.60	\$ 4,388.40
224								
225	FENCES AND GATES							
226	CHAIN LINK FENCE - H=6'				1,392	LF	50.00	\$ 69,600.00
227	MAN GATE				3	EA	800.00	\$ 2,400.00
228	DOUBLE GATE				1	EA	1,600.00	\$ 1,600.00
229	CLF ROLLING GATE, 20'				3	EA	8,000.00	\$ 24,000.00
230	ISO YARD FENCE				106	LF	50.00	\$ 5,300.00
231	CAT COLONY FENCE				47	LF	50.00	\$ 2,350.00
232	PLAY YARD FENCE				817	LF	50.00	\$ 40,850.00
233	ADD FOR SINGLE GATES				12	EA	800.00	\$ 9,600.00
234	ACCESS/COVERED YARD FENCE				151	LF	50.00	\$ 7,550.00
235	ADD FOR SINGLE GATES				3	EA	800.00	\$ 2,400.00
236	QUARANTINE DOG FENCE				137	LF	50.00	\$ 6,850.00
237								
238								
239	DIVISION 2 - SITE WORK							\$ 1,766,736.99
240	DIVISION 3 - BUILDING CONCRETE							


	A	B	C	D	E	F	G	H	
1	Jackson & Ryan - City of Kyle Animal Shelter					6/13/2025	 Accuracy You Can Build On		
2									
3	DESCRIPTION			QUANTITY	UNIT	UNIT COST	TOTALS		
241									
242	RIGID INSULATION AT FOUNDATION			6,085	SF	1.88	\$ 11,409.38		
243									
244	FOOTINGS, COLUMN								
245	FORMS			1,726	SF	15.00	\$ 25,890.00		
246	REBAR			6,970	LB	2.06	\$ 14,375.63		
247	CONCRETE			82	CY	300.00	\$ 24,600.00		
248									
249	FOOTINGS, CONTINUOUS								
250	FORMS			5,266	SF	12.00	\$ 63,186.00		
251	REBAR			17,030	LB	2.06	\$ 35,124.38		
252	CONCRETE			262	CY	275.00	\$ 72,050.00		
253									
254	PIERS			54	EA	262.50	\$ 14,175.00		
255									
256	4" SLAB ON GRADE			25,887	SF	13.50	\$ 349,470.45		
257	<i>INCLUDING VAPOR BARRIER AND T&B REINFORCEMENT</i>								
258									
259	6" SLAB ON GRADE AT SALLY PORT			5,861	SF	15.00	\$ 87,911.25		
260	<i>INCLUDING VAPOR BARRIER AND T&B REINFORCEMENT</i>								
261									
262									
263	DIVISION 3 - BUILDING CONCRETE						\$ 698,192.08		
264	DIVISION 4 - MASONRY								
265									
266	FOUNDATION BLOCK								
267	8"			221	SF	29.40	\$ 6,497.40		
268	12"			3,094	SF	31.50	\$ 97,467.93		
269									
270	CMU BACK-UP								
271	6"			7,781	SF	28.00	\$ 217,879.20		
272	8"			10,732	SF	29.40	\$ 315,514.04		
273	12"			-	SF	33.60	\$ -		
274									
275	GROUND FACE CMU - 4"			8,478	SF	29.40	\$ 249,240.85		
276									
277	CAST STONE								
278	WATER TABLE			1,667	LF	42.00	\$ 70,014.00		
279									
280									
281	INTERIOR CMU PARTITIONS								
282	8"			15,640	SF	29.40	\$ 459,816.00		
283	6"			652	SF	31.50	\$ 20,538.00		


	A	B	C	D	E	F	G	H
1	Jackson & Ryan - City of Kyle Animal Shelter				6/13/2025	 PCM COMPANY Accuracy You Can Build On		
2								
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS
284								
285	STRUCTURAL GLAZED BLOCK 6"				4,839	SF	31.50	\$ 152,428.50
286								
287								
288	DIVISION 4 - MASONRY							\$ 1,589,395.92
289	DIVISION 5 - STEEL							
290								
291	METAL DECK							
292	1-1/2"				40,184	SF	4.50	\$ 180,828.00
293								
294	STRUCTURAL STEEL							
295	JOISTS, COLUMNS, BEAMS				392,984	LBS		
296	ADD	20 %		78597	LBS			
297	TOTAL LBS				471581	LBS		
298	TOTAL TONNAGE				236	TN	5,000.00	\$ 1,178,951.64
299	14.86	LBS / SF						
300								
301	MISC AND ORNAMENTAL							
302	WALL MOUNT LADDER				1	EA	3,000.00	\$ 3,000.00
303								
304	DIVISION 5 - STEEL							\$ 1,362,779.64
305	DIVISION 6 - CARPENTRY							
306	EXTERIOR							
307	6" METAL STUD BACKUP				8,347	SF	15.00	\$ 125,205.00
308	SHEATHING				8,347	SF	3.00	\$ 25,041.00
309	INTERIOR GYP				8,347	SF	2.06	\$ 17,215.69
310	BATT INSULATION				8,347	SF	1.88	\$ 15,650.63
311								
312	BLOCKING							
313	ROOF				78	LF	15.00	\$ 1,170.00
314	INTERIOR				1,126	LF	7.50	\$ 8,445.00
315								
316	DOORS / FRAMING / HARDWARE LABOR							
317	INSTALL DOORS				84	EA	93.75	\$ 7,875.00
318	INSTALL SINGLE FRAMES				70	EA	112.50	\$ 7,875.00
319	INSTALL DOUBLE FRAMES				9	EA	131.25	\$ 1,181.25
320	HARDWARE INSTALLATION				84	EA	150.00	\$ 12,600.00
321								
322	INTERIOR PARTITIONS							
323	3 5/8" MS, (2) GYP, INSULATION				172	SF	9.00	\$ 1,548.00
324	6" MS, (2) GYP, INSULATION				21,288	SF	10.69	\$ 227,515.50
325								
326	LEAD LINING PREMIUM				434	SF	37.50	\$ 16,275.00


	A	B	C	D	E	F	G	H
1	Jackson & Ryan - City of Kyle Animal Shelter				6/13/2025	 Accuracy You Can Build On		
2								
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS
413	DIVISION 8 - DOORS AND HARDWARE							\$ 1,054,255.00
414	DIVISION 9 - FINISHES							
415	CERAMIC TILE: GROOMING, FOOD PREP, CLINIC, RESTROOMS							
416								
417	WALLS - RESTROOMS, 4'				558	SF	16.00	\$ 8,928.00
418	CERAMIC WALL TILE - SHOWER, 8'				81	SF	16.00	\$ 1,296.00
419	CERAMIC WALL TILE - DOG WASH, 10'				108	SF	16.00	\$ 1,728.00
420	CERAMIC WALL TILE - ADOPTION				5,260	SF	16.00	\$ 84,160.00
421	CERAMIC BACKSPLASH TILE				236	SF	16.00	\$ 3,776.00
422								
423	FLOORS - RESTROOMS				305	SF	16.00	\$ 4,880.00
424	BASE - RESTROOMS				157	LF	16.00	\$ 2,512.00
425								
426	TOTAL TILE		\$	107,280.00				
427								
428	SEAMLESS RESINOUS FLOORING							
429	INTEGRATED BASE 8"				11,313	SF	12.00	\$ 135,756.00
430	INTEGRATED BASE 6"				2,848	SF	10.00	\$ 28,480.00
431	INTEGRATED BASE 4"				489	SF	10.00	\$ 4,890.00
432								
433	SEALED CONCRETE							
434					8,762	SF	1.20	\$ 10,514.40
435	CARPET AND RESILIENT							
436	COMMERCIAL VINYL FLOORING				1,897	SF	7.20	\$ 13,658.40
437	SHEET VINYL FLOORS				7,340	SF	7.20	\$ 52,848.00
438	RUBBER BASE				4,203	LF	4.00	\$ 16,812.00
439	TOTAL		\$	93,832.80				
440								
441	PAINT							
442	WALLS				35,950	SF	0.80	\$ 28,759.60
443	CMU WALLS - EPOXY				49,945	SF	0.92	\$ 45,949.03
444	CEILINGS AND SOFFITS				1,515	SF	0.80	\$ 1,212.00
445	DOOR FRAMES, DOUBLE COUNT x2				88	EA	100.00	\$ 8,800.00
446	METAL DOORS				63	EA	120.00	\$ 7,560.00
447	EXPOSED CEILNGS / STRUCTURE				5,372	SF	2.80	\$ 15,041.60
448	MEP IDENTITY PAINTING				40	HRS	80.00	\$ 3,200.00
449	TOTAL PAINT		\$	110,522.23				
450								
451	ACOUSTIC WALL PANELS							
452					1	LS	10,000.00	\$ 10,000.00
453	ABUSE RESISTANT WALL COVERING, INCLUDING TRIMS							
454					5,000	SF	8.00	\$ 40,000.00
455	STAINLESS STEEL WALL COVERING							
					200	SF	30.00	\$ 6,000.00


	A	B	C	D	E	F	G	H
1	Jackson & Ryan - City of Kyle Animal Shelter				6/13/2025	 Accuracy You Can Build On		
2								
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS
456								
457	DIVISION 9 - FINISHES							\$ 545,711.03
458	DIVISION 10 - SPECIALTIES							
459								
460	FILES				11	EA	ASSUME PART OF FF&E	
461								
464	BENCHES, WOOD, 4'				4	EA	240.00	\$ 960.00
465								
466	TOILET AND BATH ACCESSORIES							
467	TOILET PAPER DISPENSER				4	EA	75.00	\$ 300.00
468	PAPER TOWEL DISPENSER / RECEPTICLE				4	EA	375.00	\$ 1,500.00
469	PAPER TOWEL DISPENSER				16	EA	75.00	\$ 1,200.00
470	MIRROR, SMALL				18	EA	150.00	\$ 2,700.00
471	FOLDING SHOWER SEATS				1	EA	375.00	\$ 375.00
472	GRAB BARS				15	EA	135.00	\$ 2,025.00
473	SOAP DISPENSER				20	EA	52.50	\$ 1,050.00
474	SHOWER CURTAIN AND ROD				1	EA	112.50	\$ 112.50
475	COAT HOOK				5	EA	37.50	\$ 187.50
476	MOP SHELF				2	EA	262.50	\$ 525.00
477	SANITARY NAPKIN DISPOSAL				4	EA	225.00	\$ 900.00
478	ELECTRIC HAND DRYER				4	EA	825.00	\$ 3,300.00
481								
482	FIRE EXTINGUISHER & CABINET				14	EA	500.00	\$ 7,000.00
483								
484	SIGNAGE							
485	INTERIOR SMALL				117	EA	125.00	\$ 14,625.00
486								
487	FLAG POLE, 30'H				1	EA	4,800.00	\$ 4,800.00
488								
489	CORNER GUARDS				6	EA	115.00	\$ 690.00
490								
491	FRP				3,970	SF	12.50	\$ 49,625.00
492								
493								
494	DIVISION 10 - SPECIALTIES							\$ 91,875.00
495	DIVISION 11 - EQUIPMENT							
496								
497	WALK IN FREEZER 8X8				1	EA	20,000.00	\$ 20,000.00
498	REFRIGERATOR				4	EA	2,000.00	\$ 8,000.00
499	TVS				4	EA	1,000.00	\$ 4,000.00
500	WASHER-UC40				2	EA	10,000.00	\$ 20,000.00
501	DRYER UT-075				2	EA	10,000.00	\$ 20,000.00
502	DISH WASH RACK				1	EA	500.00	\$ 500.00

	A	B	C	D	E	F	G	H	
1	Jackson & Ryan - City of Kyle Animal Shelter				6/13/2025	 Accuracy You Can Build On			
2									
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS	
503	DISH WASHER				1	EA	1,800.00	\$ 1,800.00	
504									
505	CAGES & KENNELS ALLOWANCE				1	LS	750,000.00	\$ 750,000.00	
506	KENNEL FENCE AND GATE				104	EA			
507	CAT/DOG CAGES				44	EA			
508									
509	VET EQUIPMENT								
510	X RAY MACHINE				1	EA	<i>PART OF FF&E</i>		
511	SURGERY TABLE				4	EA	6,500.00	\$ 26,000.00	
512	SURGERY LIGHTS				4	EA	8,010.50	\$ 32,042.00	
513	PASS-THRU MEDICAL WINDOW				1	EA	18,750.00	\$ 18,750.00	
514	DOG SCALE				1	EA	1,200.00	\$ 1,200.00	
515	FOLD-UP EXAM TABLE				4	EA	2,400.00	\$ 9,600.00	
516	GROOMING TABLE				1	EA	2,500.00	\$ 2,500.00	
517	DOG WASH				1	EA	5,000.00	\$ 5,000.00	
518	KIOSK				1	EA	1,500.00	\$ 1,500.00	
519	DOG WORK EQUIPMENT ALLOWANCE				2	EA	1,000.00	\$ 2,000.00	
520									
521									
522	DIVISION 11 - EQUIPMENT							\$	922,892.00
523	DIVISION 12 - FURNISHINGS								
524									
525	FLOOR MAT / WALK OFF MAT				66	SF	<i>NOT INCLUDING</i>		
526									
527	WINDOW TREATMENT								
528	BLINDS / SHADES				3,990	SF	12.00	\$ 47,880.00	
529									
530									
531	DIVISION 12 - FURNISHINGS							\$	47,880.00
532	DIVISION 12 - CASEWORK AND MILLWORK								
533									
534	LAB GRADE CASEWORK - EPOXY								
535	WALL CABINETS				24	LF	360.00	\$ 8,640.00	
536	BASE CABINETS & LAB GRADE EPOXY TOPS				20	LF	600.00	\$ 12,000.00	
537	LAB PASS THRU CABINETS				8	LF	480.00	\$ 3,840.00	
538	SHOWER BENCH				20	LF	25.00	\$ 500.00	
539									
540	CABINETRY								
541	WALL CABINETS				261	LF	390.00	\$ 101,790.00	
542	BASE CABINETS				312	LF	720.00	\$ 224,640.00	
543	TALL STORAGE				3	LF	780.00	\$ 2,340.00	
544	PHARMACY GLASS FRONT WALL CABINETS				24	LF	960.00	\$ 23,040.00	
545	SOLID SURFACE COUNTERTOP				178	LF	270.00	\$ 48,060.00	

	A	B	C	D	E	F	G	H
1	Jackson & Ryan - City of Kyle Animal Shelter				6/13/2025	 Accuracy You Can Build On		
2								
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS
546	TREATMENT ISLAND				13	LF	480.00	\$ 6,240.00
547								
548	SHELVING							
549	STORAGE SHELVING				153	LF	180.00	\$ 27,540.00
550	LAUNDRY SHELVING				10	LF	180.00	\$ 1,800.00
551	RETAIL STORAGE SHEVINGS				16	LF	180.00	\$ 2,880.00
552	FOOD STORAGE SHELVING				47	LF	180.00	\$ 8,460.00
553	MAINTENANCE SHOP SHELVING				9	LF	180.00	\$ 1,620.00
554								
555	WINDOW SILLS				305	LF	60.00	\$ 18,300.00
556								
557								
558	DIVISION 12 - CASEWORK AND MILLWORK							\$ 491,690.00
559	DIVISION 13 - SPECIAL CONSTRUCTION							
560								
565								
566	DIVISION 13 - SPECIAL CONSTRUCTION							\$ -
567	DIVISION 14 - CONVEYING							
568								
569								
570								
571	DIVISION 14 - CONVEYING							\$ -
572	DIVISION 15 - SPRINKLER							
573	FIRE PROTECTION							
574	JOCKEY PUMP, 10GPM				1	LS	ASSUME NOT REQUIRED	
575	FIRE PUMP, 1,000GPM				1	LS	ASSUME NOT REQUIRED	
576								
577	SPRINKLER SYSTEM, INTERIOR ONLY				23827	SF	6.00	\$ 142,963.08
578	KENNEL SPRINKLER SYSTEM, INTERIOR ONLY				7,911	SF	6.00	\$ 47,466.00
583								
584								
585	DIVISION 15 - SPRINKLER							\$ 190,429.08
586	DIVISION 15 - PLUMBING							
587								
642	FIXTURES, INCLUDES ALL PIPING & INSULATION							
644	WATER CLOSET				4	EA	7,800.00	\$ 31,200.00
645	LAVATORY				4	EA	6,500.00	\$ 26,000.00
646	SINKS				9	EA	6,500.00	\$ 58,500.00
647	SINKS- 2 COMPARTMENT				7	EA	8,000.00	\$ 56,000.00
648	FLOOR SINK w/ GRATE				4	EA	12,000.00	\$ 48,000.00
649	SHOWER				1	EA	15,000.00	\$ 15,000.00
650	ELECTRIC WATER COOLER				3	EA	14,000.00	\$ 42,000.00
651	GROOMING TUB				1	EA	15,000.00	\$ 15,000.00

	A	B	C	D	E	F	G	H	
1	Jackson & Ryan - City of Kyle Animal Shelter					6/13/2025	 Accuracy You Can Build On		
2									
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS	
652	SERVICE SINKS				2	EA	8,500.00	\$ 17,000.00	
653	WALL HYDRANT				20	EA	2,500.00	\$ 50,000.00	
654	WALL BOX - WASHER				2	EA	2,500.00	\$ 5,000.00	
655	FLOOR DRAIN				14	EA	3,000.00	\$ 42,000.00	
656	ROOF DRAIN				4	EA	3,500.00	\$ 14,000.00	
657	CLEANOUT				12	EA	1,800.00	\$ 21,600.00	
658	HOSE REEL AT KENNELS				19	EA	4,000.00	\$ 76,000.00	
659	TRENCH DRAIN &GRATE				529	LF	450.00	\$ 238,050.00	
661									
662	GAS PIPING ALLOWANCE				1	LS	75,000.00	\$ 75,000.00	
664									
665	EQUIPMENT								
666	WATER HEATERS				1	EA	30,000.00	\$ 30,000.00	
667	ANIMAL WASTE INTERCEPTOR				1	EA	50,000.00	\$ 50,000.00	
668									
669									
670	DIVISION 15 - PLUMBING							\$ 910,350.00	
671	DIVISION 15 - HVAC								
672									
673	AIR DISTRIBUTION								
674	DUCTWORK	ALLOWING 1.2 LBS/SF			21,906	LBS	15.00	\$ 328,590.00	
675	DUCTWORK, KENNELS	ALLOWING 1 LBS/SF			7,065	LBS	15.00	\$ 105,975.00	
676	INSULATION				21728	SF	4.50	\$ 97,777.13	
677	DIFFUSERS / REGISTERS; INCL DAMPERS / FLEX				229	EA	340.00	\$ 77,860.00	
678	DIFFUSERS / REGISTERS; INCL DAMPERS / FLEX , KENELS				89	EA	340.00	\$ 30,260.00	
679	EXTERIOR LOUVERS				150	SF	59.50	\$ 8,925.00	
710									
711	EQUIPMENT PRICING AHU'S WITH ERV WHEEL (MOBILE DESIGN)				1	LS	787,750.0	\$ 787,750.00	
712	<i>15% MARK UP TO EQUIPMENT PRICING TO INCLUDE SUBCONTRACTOR MARK UP</i>								
713	ADD FOR CURBS, SEISMIC RESTRAINTS, ETC				6	EA	15,000.00	\$ 90,000.00	
714									
715	ADDITIONAL EQUIPMENT								
717	VAV'S / FPB / CAV, ALLOWING QTY				35	EA	1,700.00	\$ 59,500.00	
718	RESTROOMS EXHAUST FANS				7	EA	1,200.00	\$ 8,400.00	
719	IT ROOM SPLIT SYSTEM - ASSUMED				1	EA	6,000.00	\$ 6,000.00	
720	SURGERY ROOM SPLIT SYSTEM - ASSUMED				1	EA	6,000.00	\$ 6,000.00	
721	KENNELS EXHAUST FAN - ASSUMED				11	EA	1,000.00	\$ 11,000.00	
722	CAT ROOMS EXHAUST FAN - ASSUMED				6	EA	1,000.00	\$ 6,000.00	
723									
724	TEST AND BALANCE				2.00%			\$ 32,480.74	
725	CONTROLS				15.00%			\$ 248,477.68	
726									
727	DIVISION 15 - HVAC							\$ 1,904,995.55	

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1	Jackson & Ryan - City of Kyle Animal Shelter					6/13/2025	 PCM COMPANY Accuracy You Can Build On		
2									
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS	
728	DIVISION 16 - ELECTRICAL								
729									
731	SITE ELECTRIC								
732	PAD MOUNTED TRANSFORMER - BY UTILITY CO. CONTRACTOR TO INCLUDE PAD, PRIMARY CONDUIT ONLY								
733									
734	ELECTRICAL SERVICE ALLOWANCE				1	LS	35,000.00	\$ 35,000.00	
735	<i>THIS IS TO INCLUDE PRIMARY CONDUIT, SECONDARY CONDUIT / WIRE & TRANSFORMER</i>								
738									
739	SITE LIGHTING								
740	WIRE & CONDUIT, 1"				2000	LF	17.00	\$ 34,000.00	
741	TRENCH & BACKFILL				2000	LF	21.25	\$ 42,500.00	
742	LIGHT POLE & FIXTURE <i>INCL WIRE / CONDUIT</i>				14	EA	2,975.00	\$ 41,650.00	
743	ADD FOR CONCRETE BASE				14	EA	510.00	\$ 7,140.00	
745									
746	LIGHT FIXTURES								
748	2X4 PARABOLIC				174	EA	228.00	\$ 39,672.00	
749	2X4 LAY-IN				228	EA	190.00	\$ 43,320.00	
750	2X4 CHAIN				1	EA	247.00	\$ 247.00	
751	1X4 LINEAR CHAIN				46	EA	209.00	\$ 9,614.00	
752	1X8 LINEAR CHAIN				42	EA	266.00	\$ 11,172.00	
753	1X6 LINEAR UNDER COVERED WALKWAY				24	EA	342.00	\$ 8,208.00	
754	EXTERIOR UNDER SOFFIT DOWNLIGHT				107	EA	342.00	\$ 36,594.00	
755	INTERIOR DOWNLIGHT				75	EA	266.00	\$ 19,950.00	
756	EX - EXIT				68	EA	171.00	\$ 11,628.00	
757	EM - EMERGENCY				30	EA	247.00	\$ 7,410.00	
758	ML - SURGERY LIGHT/INSTALLATION				2	EA	<i>INSTALL ONLY</i>		
759	ML1 - TREATMENT LIGHT/INSTALLATION				2	EA	<i>INSTALL ONLY</i>		
760	X-RAY ROOM SIGN				1	EA	171.00	\$ 171.00	
762	LABOR TO INSTALL FIXTURES (ALLOW 1.5HRS/EA)				800	EA	97.50	\$ 78,000.00	
764									
765	LIGHTING CONTROL & DEVICES								
766	SWITCHES (INCL 3-WAY)				152	EA	127.50	\$ 19,380.00	
767	DUPLEX RECEPTACLE				428	EA	127.50	\$ 54,570.00	
768	DUPLEX RECEPTACLE, GFCI				31	EA	148.75	\$ 4,611.25	
769	QUAD RECEPTACLE				9	EA	148.75	\$ 1,338.75	
770	EXTERIOR RECEPTACLE, WP/GFCI				76	EA	212.50	\$ 16,150.00	
771	SPECIAL PURPOSE RECEPTACLE				15	EA	340.00	\$ 5,100.00	
772	FLOOR OUTLET				6	EA	382.50	\$ 2,295.00	
773	TV RECESSED BOX				4	EA	170.00	\$ 680.00	
774	JUNCTION BOX				12	EA	106.25	\$ 1,275.00	
775									
776	WIRE & CONDUIT, FOR LIGHTS & DEVICES								
778	CONDUIT - ALLOW 3/4" EMT				22,995	LF	12.75	\$ 293,186.25	

	A	B	C	D	E	F	G	H
1	Jackson & Ryan - City of Kyle Animal Shelter				6/13/2025	 Accuracy You Can Build On		
2								
3	DESCRIPTION				QUANTITY	UNIT	UNIT COST	TOTALS
779	#12				689.85	CLF	93.50	\$ 64,500.98
780								
781								
782	HVAC LINE VOLTAGE				1	LS	45,000.00	\$ 45,000.00
783								
784	750 KW EMERGENCY GENERATOR				1	LS	650,000.00	\$ 650,000.00
785	INCLUDING FEEDERS, ATS, ENCLOSURE							
786								
787	MISC POWER: INCLUDING CONDUIT, WIRE & JUNCTION BOX FOR COMPLETE INSTALLATION							
788	JOCKEY PUMP				1	EA	1,020.00	\$ 1,020.00
789	FIRE PUMP				1	EA	1,530.00	\$ 1,530.00
791								
792	POWER AND DISTRIBUTION, PANELS & FEEDERS, ALL SIZES ASSUMED							
793	SWITCH GEAR / MDP				1	EA	42,500.00	\$ 42,500.00
794	PANELS							
796	600 AMP				2	EA	5,100.00	\$ 10,200.00
798	200-225 AMP				4	EA	2,975.00	\$ 11,900.00
800								
801	TRANSFORMERS							
802	225 kVA				2	EA	10,200.00	\$ 20,400.00
806	45 kVA				2	EA	5,100.00	\$ 10,200.00
808								
809	BRANCH FEEDERS AND SUBFEEDERS ALLOWANCE				1	LS	100,000.00	\$ 100,000.00
813								
814	GROUNDING / LIGHTING PROTECTION				1	LS	35,000.00	\$ 35,000.00
818								
819	FIRE ALARM / MASS NOTIF / PA, INCLUDING CONDUIT/CABLE				31738	SF	3.00	\$ 95,214.54
830								
831	SECURITY & ACCESS CONTROL				31738	SF	3.00	\$ 95,214.54
839								
840	COMMUNICATION (VOICE / DATA) SYSTEM				31738	SF	2.00	\$ 63,476.36
850								
851	AUDIO / VISUAL (ASSUME LIMITED				31738	SF	1.00	\$ 31,738.18
858								
859								
860	DIVISION 16 - ELECTRICAL							\$ 2,102,756.85

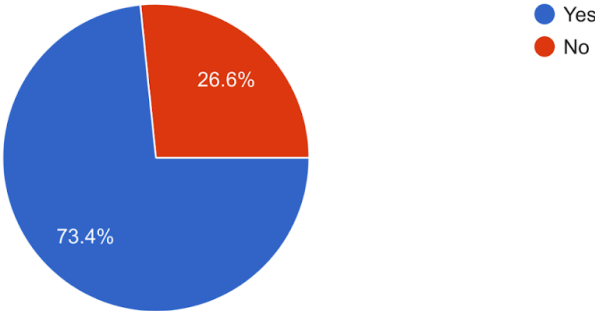
APPENDIX D – COMMUNITY SURVEY RESPONSE

City of Kyle New Animal Care Facility Survey

All Responses as of March 28, 2025

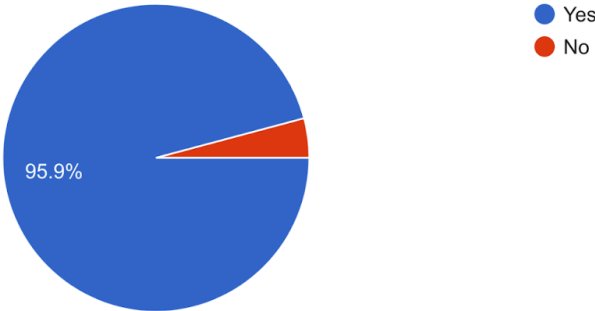
Are you aware of the current state of animal care and control in our area?

169 responses



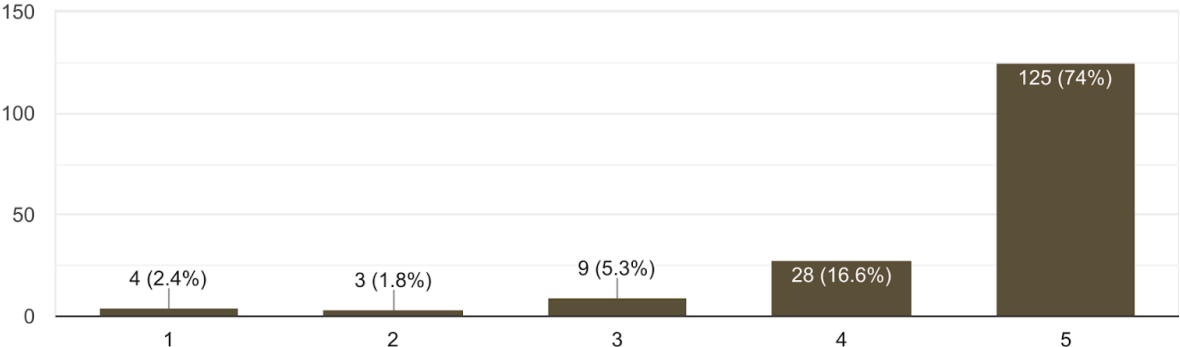
Do you think the City of Kyle needs a new animal care facility?

169 responses



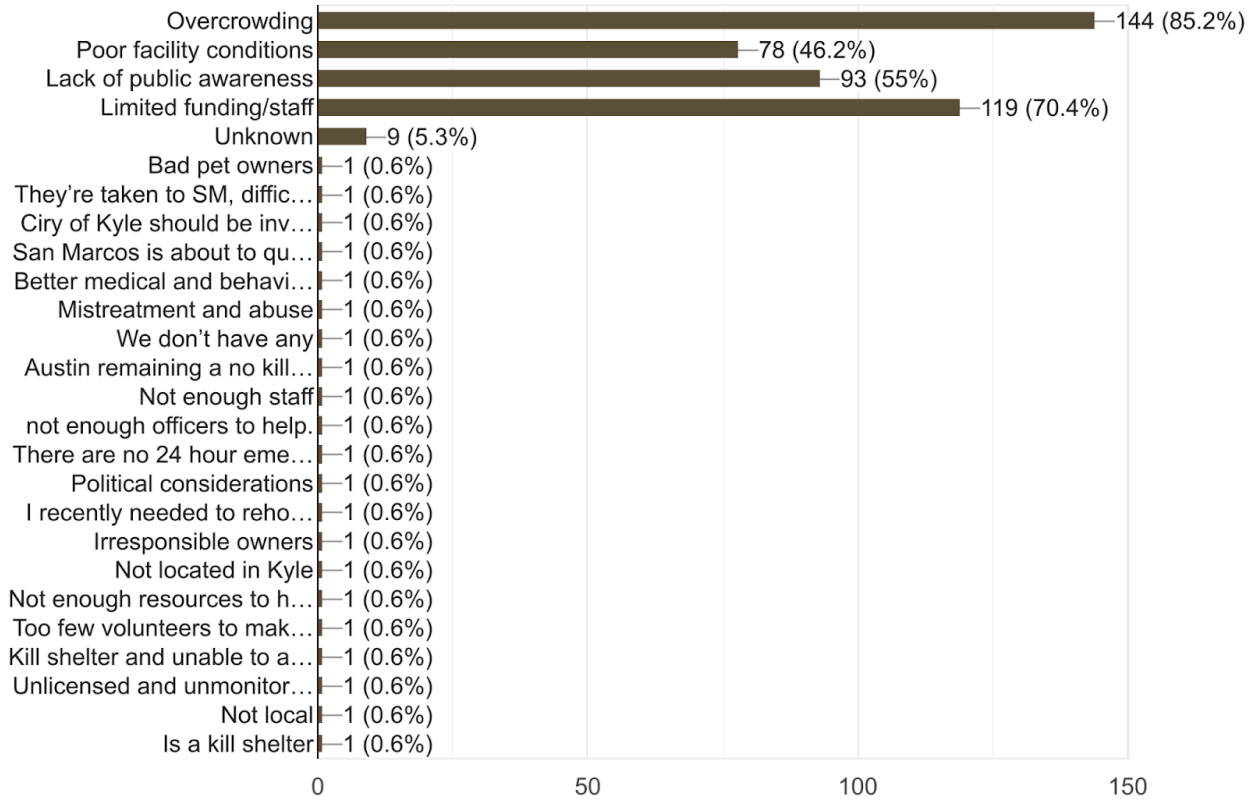
How important is it for the local government to invest in a new animal care facility?

169 responses



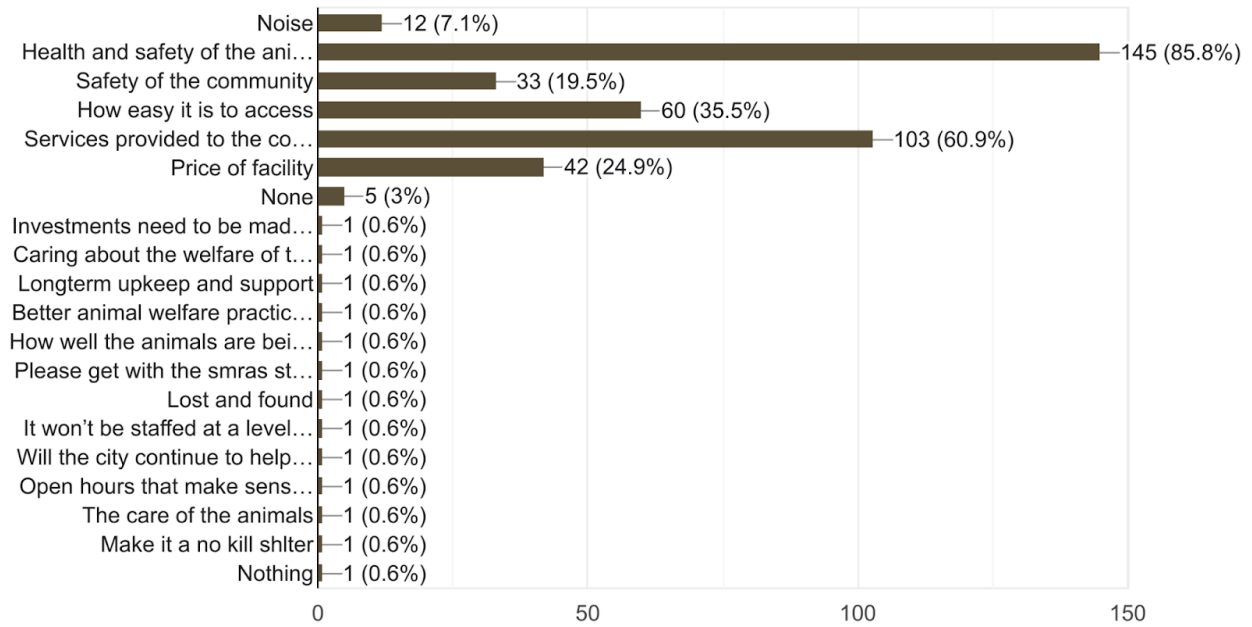
What do you believe are the biggest issues where the animals are currently housed? (Check all that apply)

169 responses



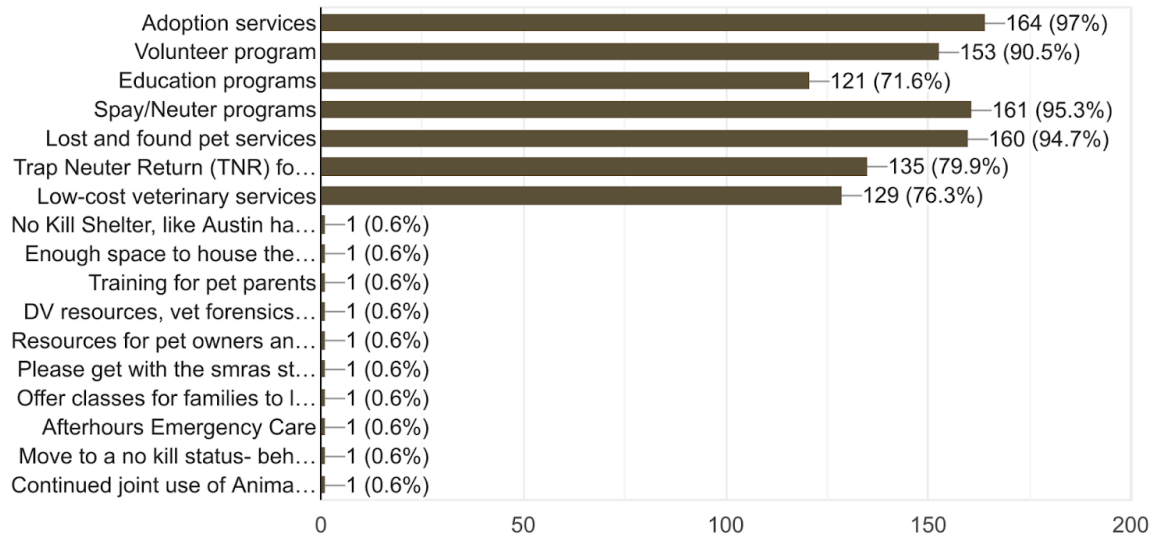
What are your biggest concerns for the new City of Kyle animal care facility? (Choose 3)

169 responses



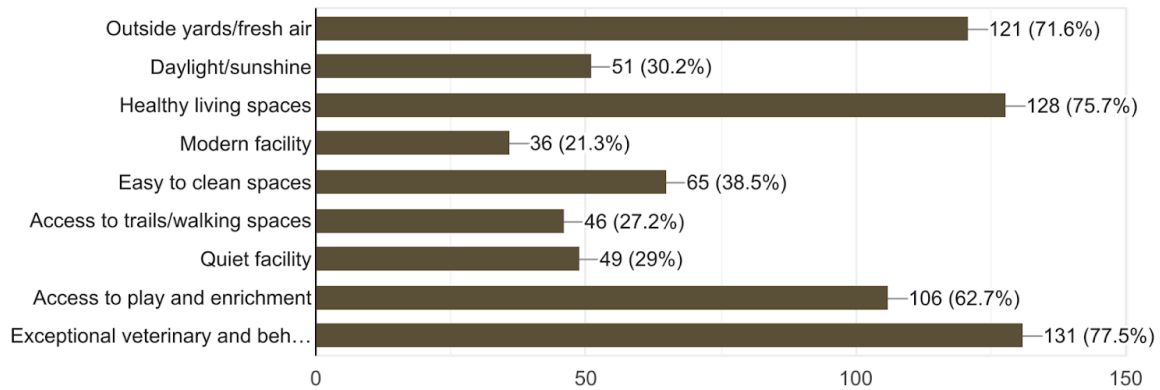
What services should the new animal care facility provide? (Check all that apply)

169 responses



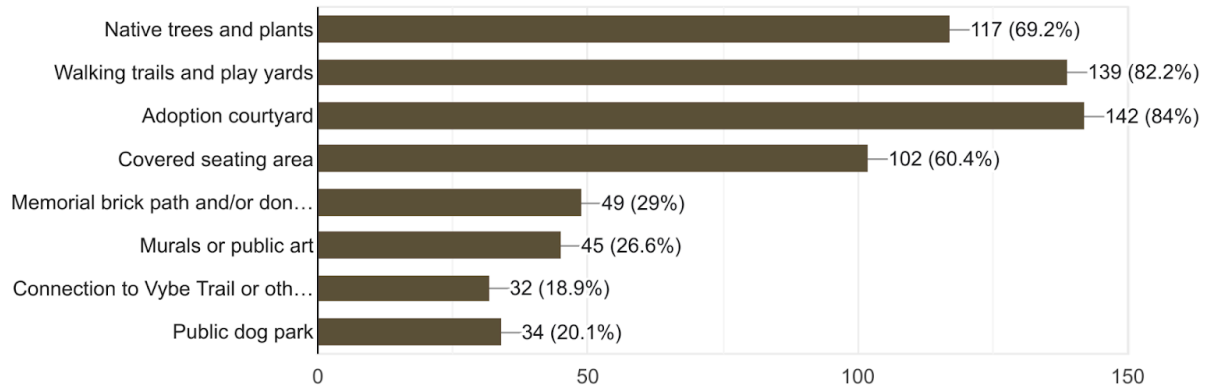
What do you think are the most important things to provide for the animals? (Choose top 3)

169 responses

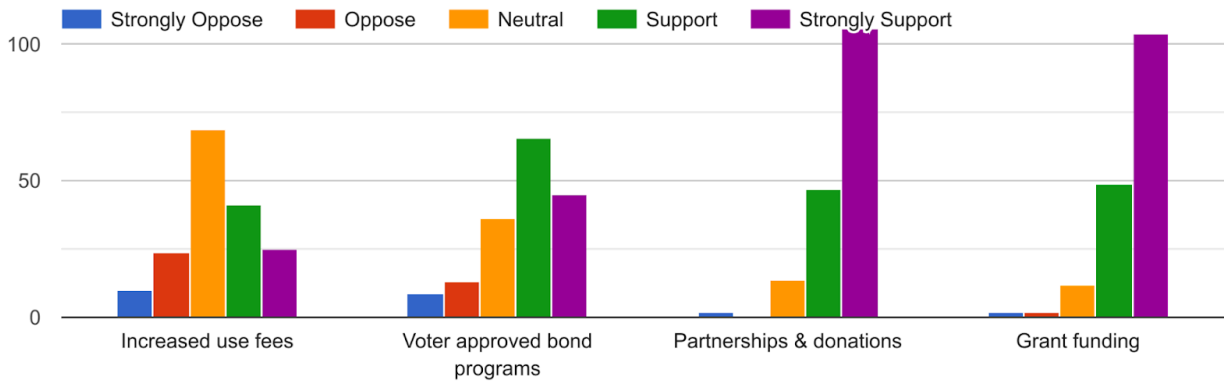


What would you like the outside of the new animal care facility to include? (Select all that apply)

169 responses

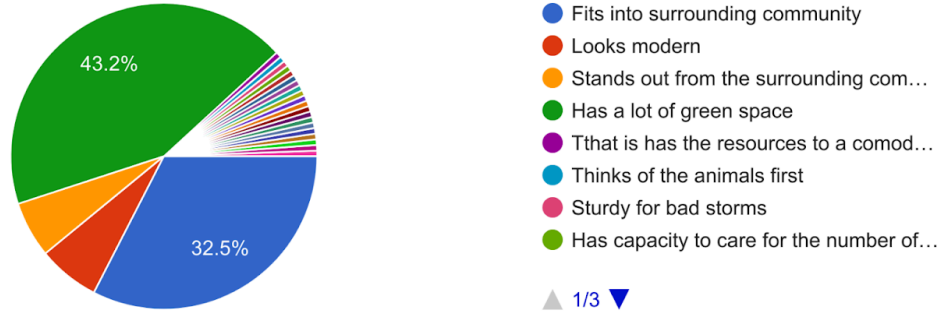


In order to build and support the City of Kyle Animal Care facility suggested herein, how strongly would you support each of the funding options listed below?



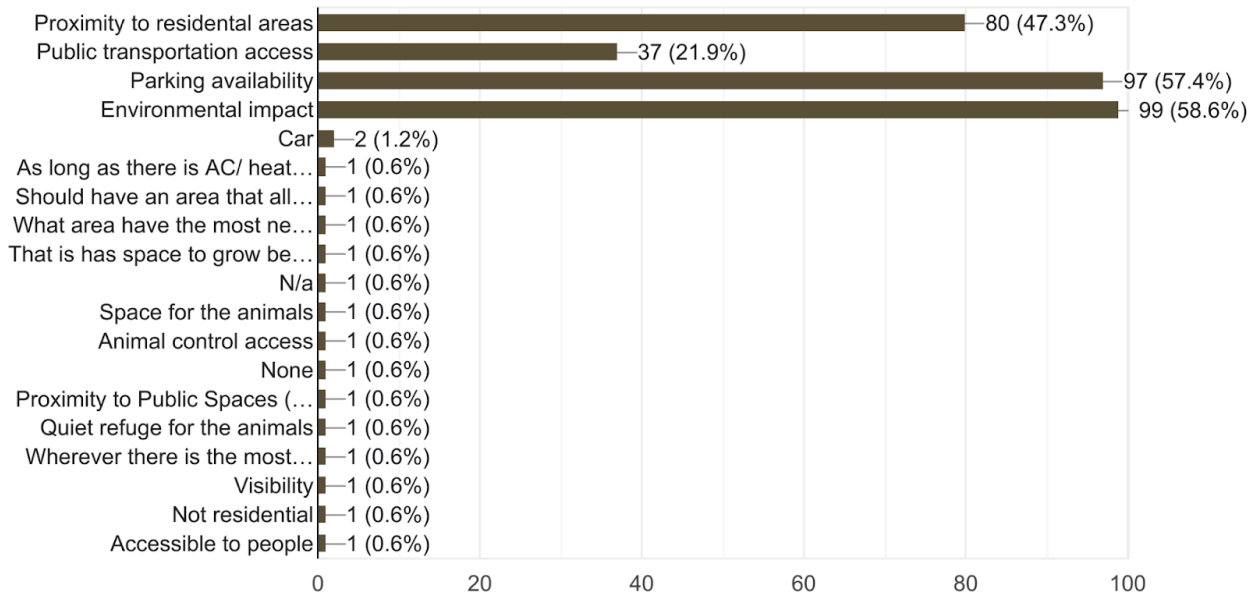
What is the most important consideration for the look of the new City of Kyle Animal Care facility?
(Choose 1)

169 responses



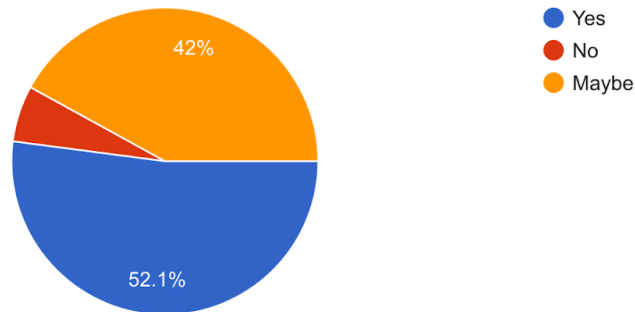
What factors are important in choosing a location? (Select all that apply)

169 responses



Would you be willing to volunteer at the new animal care facility?

169 responses



Do you have any concerns about the City of Kyle building a new animal care facility?

Answer synopsis:

The majority of respondents strongly support the construction of a new animal care facility, emphasizing its necessity due to Kyle's growing population and the increasing number of stray and surrendered animals. Many believe the current shelter is outdated, too small, and overwhelmed, urging the city to move forward quickly. However, concerns about funding and financial impact were prevalent, with multiple respondents questioning how the project would be paid for and whether it would increase taxes or city debt. Some suggested alternative funding sources such as partnerships, grants, and reasonable adoption fees to offset costs.

Location and accessibility were also common concerns, with several residents advocating for the facility to be placed on the East side, where it would be more accessible to the majority of the community. Others worried about potential traffic congestion and the shelter's integration with existing infrastructure. Additionally, respondents stressed the importance of a well-designed, functional facility that prioritizes the well-being of animals. Many called for a no-kill policy, proper veterinary care, and trained, compassionate staff, emphasizing that humane treatment should come before aesthetics or unnecessary beautification efforts. Some also recommended implementing fear-free shelter design principles and ensuring the shelter includes natural spaces and native plants for the animals.

Concerns about staffing and management were also raised, with respondents stressing the need for knowledgeable employees trained in dog behavior and positive reinforcement methods to help increase adoption rates. Some worried about the potential impact on existing organizations, such as

PAWS, and questioned whether the city would manage the facility efficiently. Noise pollution was another issue for those who feared the shelter could be placed too close to residential areas.

Many respondents also expressed frustration over delays, stating that the project is long overdue and should be prioritized. A few expressed skepticism about whether the project would actually happen or if it was merely a political promise. Transparency in decision-making, funding allocation, and project updates were frequently mentioned as essential for community support. Standout suggestions included incorporating volunteer dog training programs, implementing low-cost spay/neuter and TNR programs, and ensuring that the facility is large enough to prevent overcrowding or the need to transfer animals to the San Marcos shelter.

Overall, while there is widespread support for the facility, residents want assurance that it will be properly funded, well-managed, and accessible, with a strong commitment to animal welfare at its core.

Do you have any additional feedback or suggestions for the city officials regarding the new animal care facility?

Answer synopsis:

Residents provided a variety of suggestions and concerns regarding the new animal care facility in Kyle. Many emphasized the importance of making it a no-kill shelter, while others stressed the need for balanced, ethical euthanasia policies to ensure animal well-being and staff sustainability. Several respondents highlighted the urgent need for surrender options before taking in animals from outside areas, as well as the necessity of addressing pet overpopulation through spay/neuter programs and education. There were calls for expanded Animal Control Officer (ACO) hours to better enforce leash laws and curb animal dumping. Others encouraged partnering with local organizations like PAWS, Austin Pets Alive, and PALS in San Marcos to improve adoption rates and volunteer opportunities. Multiple respondents urged the city to keep the facility practical and cost-effective, ensuring it includes modern animal care essentials without excessive amenities that could impact long-term maintenance. Education was a recurring theme, with recommendations to incorporate high school vet tech programs, public awareness campaigns, and behavioral training for adopters. Some suggested including after-hours drop-off kennels for abandoned pets and resources for low-cost veterinary care, pet food, and fence repair to help residents keep their animals. There were also calls for improved shelter staffing, training in veterinary forensics for ACOs, and proper containment and kennel stress reduction. Additionally, many stressed the need to learn from successful municipal shelters and secure grant funding and public-private partnerships to ensure sustainability. Ultimately, residents expressed excitement for the facility and a strong desire to see it serve both animals and the community effectively while relieving the strain on the San Marcos shelter.