



GENERAL PROGRESS SUMMARY

We are approaching project completion and are currently focused on the final stages, including installing the kennels, completing the exterior fencing, and addressing all remaining punch list items.

SCHEDULE UPDATE

OVERALL SCHEDULE		MILESTONES	
ORIGINAL COMPLETION	06/01/2026	Kennel installation	06/04/2026
PROJECTED COMPLETION	06/01/2026	Interior enclosers	06/05/2026

The grand opening is scheduled for 06/18/2026.

UPCOMING WORK

THIS WEEK (06/08/26)	NEXT WEEK (06/15/26)
<ul style="list-style-type: none"> -Finalize punch list - Installing external kennels 	<ul style="list-style-type: none"> -Clean inside building -Hang up pictures - 18th RIBBON CUTTING



Animal Control Facility Project

Reductions and Additions to Project Cost & Contingency Balance

Project #: 2025-P-02
 Resoltuion(s): P-25-07
 Updated: 6.16.26

Responsible Fund:

	CIP Fund		Animal Control Fund	
	<u>Adjusted Project Cost</u>	<u>Contingency Balance FY25 & FY26</u>	<u>Adjusted Project Cost</u>	<u>Contingency Balance FY25 & FY26</u>
Total Budget by Fund	3,557,723.46	353,658.15	376,000.00	18,800.00

Credits/Reductions to Project Cost:

PJ Hoerr
 Issued
 Change
 Order #

3	CHANGE TO PJH PROJECT COST - PJH providing a credit for use of County-owned generator vs. purchasing a new generator - Remove the 100kw, 208/120V, 3-phase, Deisel powered generator from our scope of work. The ATS would still be included in our scope of work. - per Matt Brown 9.18.25 Cost of service & installation of generator & fuel tank to be paid by Taz Co directly	(37,500.00)		
2	CHANGE TO PJH PROJECT COST - Credit to project cost for the kennels which will be ordered directly by Tazewell County resulting in a lower overall cost for the project	(250,000.00)		
	Total Reductions to Project Cost	(287,500.00)		

Change Orders/Additions to Project Cost:

PJ Hoerr
 Issued
 Change
 Order #

1	During excavation for building footings, found buried cistern; needs to be removed and backfilled. IMEG recommended solution - PJH & Mike Schone agreed. Cost includes T&M, testing, rock, equipment, flowable backfill. - reported by Matt Brown of PJH 9.11.25	9,816.99	9,816.99
2	Cost of kennels being ordered directly by Tazewell County at a lower cost; cost not removed from project, just moved from under PJH contract to County directly	250,000.00	
4	security hardware related to the above & also to general door hardware requirements & their upcharge - CO #4	6,589.91	6,589.91
5	Electrical floor boxes for Vet room	3,696.02	3,696.02
6	Costs for low voltage rough ins	9,610.00	9,610.00
7	Rerouting downspouts to underground	4,405.26	4,405.26
8	Increased height of fence and added gates	15,176.03	15,176.03
9	Add conduit to fire alarm system components in wet areas of the building	5,696.28	5,696.28
10	Adding FRP in room 126 & 127	8,618.97	8,618.97
11	Adding bollards around antenna towers	2,809.40	2,809.40

Responsible Fund:

CIP Fund

Animal Control Fund

Adjusted Project Cost Contingency Balance
FY25 & FY26

Adjusted Project
Cost Contingency Balance
FY25 & FY26

12 Install sign on front of building 248.60 248.60

Additional Costs Paid Directly by Tazewell County (from Additional Costs Details sheet):

TAZ CO COST - Cost of Access Controls & related hardware, Security Cameras, Burglar Alarms, Fire Alarms & installation **ESTIMATE** 105,012.00 105,012.00

TAZ CO COST - Cost to run data cabling from EMA to bldg, and then to data ports; includes required hardware for data throughout bldg 39,812.08 39,812.08

TAZ CO COST - Cummins cost to service generator and install with fuel tank - QUOTE; offset to generator credit above 21,500.00

Total Net Additions to Project Cost / Contingency Used To Date 482,991.54 211,491.54

Adjusted Project Cost 3,753,215.00 376,000.00

Remaining Contingency Balance by Fund 142,166.61 18,800.00

Total Net Cost (Increase) Decrease to Project Budget (195,491.54) -

Net Increase (Decrease) to Project Due to Change Orders 29,167.46
Amount of Contingency Funds Used of Change Orders 66,667.46

Net Increase (Decrease) to Project Due to Costs Paid Directly by Tazewell County 166,324.08
Amount of Contingency Funds Used for Project Costs Paid Directly by Tazewell County 144,824.08

Use of Animal Control Fund Project Budget:

IN BUDGET \$45,000: Furniture 43,627.81

IN BUDGET \$33,000: Outdoor Dog Containment Equipment - included in the \$3.5 mil K w/ PJH -

IN BUDGET \$150k: Add'l Kennels Cost Project Allowance - cost over \$250k, freight & assembly 150,000.00

IN BUDGET \$148k Remaining AC Fund Contribution; see Additional Costs Details sheet; ESTIMATE - IN PROCESS 116,545.97

Total Animal Control Fund Project Expected Expenditures To Date 310,173.78 -

Remaining Animal Control Fund Project Budget 65,826.22 18,800.00

Animal Control Facility Project

Additional Cost Details

Project #: 2025-P-02
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Responsible Fund:		<u>CIP Fund</u>	<u>Animal Control Fund</u>
TECHNOLOGY/SECURITY COSTS:			
Teufel Hunden	CCTV system using Exacq Vision (most used by Sheriff) - 21 cameras @ 240TB NVR; per Tim G, Sheriff's budget will pay for maintenance cost after installation; REVISED 2.5.26 to 7 cameras	55,492.00	
Teufel Hunden	Panic Alarm System & Burglar Alarm; monitoring contract \$35/mo 1st year & \$45/mo after)	3,190.00	
Teufel Hunden	Fire alarm - under PJH bldg contract only has Fire Suppression system; AC to pay for mo srvc & maintenance	26,300.00	
Teufel Hunden	Access Controls to 4 doors	20,030.00	
Teufel Hunden	Mike S to get cost to add intercom & door release button to Access Controls	INCLUDED	
		<u>ABOVE</u>	
		105,012.00	

DATA COSTS:			
Heart Technologies	fiber cable run from EMA to bldg	19,846.94	
Heart Technologies	Network Infastructure; rack, cabling, ports, patch cabling, installation	13,440.68	
Heart Technologies	IT Networking; Ruckus wireless access points, Rucjus One Essentials Subscription, Ruckus base, optic , connector	6,524.46	
		<u>39,812.08</u>	

Responsible Fund:

CIP Fund

Animal Control Fund

KENNEL COSTS:

MidMark	Kennels - Co to purchase directly - CIP Fund pays \$250k, AC Fund has \$150k budgeted with any extra coming out of the addt'l contribution of \$148k in B	250,000.00	98,891.89	348,891.89	quote fm MidMark for kennels - updated 3.3.26; may need to add the outdoor containment equipment to this total cost amt
MidMark	Kennels - Freight on kennels (estimate) - covered under AC Fund B as detailed above		4,438.00		
PJH	Kennels - Assembly & Installation - covered in AC Fund B as detailed above ESTIMATE		<u>75,000.00</u>		
Balance to MidMark	Total Kennels - Amt over \$150k budgeted for kennels to be paid out of AC Fund Addt'l Contribution to Bldg of \$148k		178,329.89	28,329.89	overage to come out of the AC Fund addt'l contribution of \$148k

Use of Animal Control Fund Additional Contribution of \$148k for New Facility

\$	148,000.00	Additional AC Fund Contribution per Budget
	28,329.89	Overage of kennel purchase as detailed above
	60,934.00	Add'l cost to lay asphalt on ring road \$23,043 & rear lot \$26,033 & \$11,858 for exit drive- QUOTE
	TBD	moving costs - for bigger things
	TBD	phones
	3,804.00	THE - adding 4 cameras to cat & dog adpotion rooms - QUOTE
	1,500.00	tack boards for reception area; ESTIMATE
	15,159.85	Appliances from Shermans - washers, dryers, microwave, fridge, freezers - ACTUAL
	800.00	move shed to new location - ESTIMATE
	2,838.23	Storage room shelving; Global Industrial; actual
	3,000.00	Signage package; ESTIMATE
	TBD	landscape & carving large stone out front
	180.00	purchase a new safe - ESTIMATE
	N/A	POSSIBLE EXP - kennel banks missed in Midmark plans; quote \$16,424.42 without freight- to be paid out of sponsorship
\$	116,545.97	
\$	31,454.03	Remaining additional \$148k AC Fund contribution to new building