



GENERAL PROGRESS SUMMARY

The project has entered the final stretch as crews continue making progress on punch list items and interior finishes throughout the building. This week focused on installing doggy doors, cat enclosures, vet equipment, and ongoing interior finishes. Exterior work will also ramp up over the coming weeks, including final grading, fencing completion, and site seeding.

SCHEDULE UPDATE

OVERALL SCHEDULE		MILESTONES	
ORIGINAL COMPLETION	06/01/26	Furniture Installation	4/29/26
PROJECTED COMPLETION	06/01/26	Flooring Installation	4/28/26

The project is currently progressing on schedule with an anticipated completion date of 06/01/2026

UPCOMING WORK

NEXT WEEK (05/18/26)	SECOND WEEK (05/25/26)	THIRD WEEK (06/01/26)
<ul style="list-style-type: none"> - Install Kennels - Finalize Punch List Items - Exterior Fencing - Grading and Seeding 	<ul style="list-style-type: none"> - Install Kennels - Finalize Punch List Items - Exterior Fencing - Grading and Seeding 	<ul style="list-style-type: none"> - Install Kennels - Finalize Punch List Items - Exterior Fencing



Animal Control Facility Project

Reductions and Additions to Project Cost & Contingency Balance

Project #: 2025-P-02
 Resoltuion(s): P-25-07
 Updated: 5.8.26

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

Responsible Fund:

CIP Fund

Animal Control Fund

Adjusted Project Cost Contingency Balance
FY25 & FY26

Adjusted Project
Cost Contingency Balance
FY25 & FY26

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	479,933.54	208,433.54
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Adjusted Project Cost

3,750,157.00

376,000.00

Remaining Contingency Balance by Fund

145,224.61

18,800.00

Total Net Cost (Increase) Decrease to Project Budget (192,433.54)

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Net Increase (Decrease) to Project Due to Change Orders	26,109.46	
Amount of Contingency Funds Used of Change Orders		63,609.46

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: Addt'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		125,963.89

Total Animal Control Fund Project Expected Expenditures To Date

319,591.70

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Remaining Animal Control Fund Project Budget

56,408.30

18,800.00

Animal Control Facility Project

Additional Cost Details

Project #: 2025-P-02
 Resoltuion(s): P-25-07
 Updated: 5.12.26

Responsible Fund:		CIP Fund	Animal Control Fund
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	TBD	
		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	
		39,812.08	

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
	1,500.00	tack boards for reception area; ESTIMATE
	24,800.00	Washers & Dryers: Main set - Dexter \$15,968.50 & 2 - Speed Queen stackables @ \$4399.99/each = \$8,799.98; ESTIMATE
	1,400.00	Break room fridge; ESTIMATE
	1,400.00	Freezers - 2, total cost; ESTIMATE
	800.00	move shed to new location - ESTIMATE
	3,800.00	Storage room shelving; ESTIMATE
	3,000.00	Signage package; ESTIMATE
	TBD	landscape & carving large stone out front
	TBD	purchase a new safe????
	N/A	POSSIBLE EXP - kennel banks missed in Midmark plans; quote \$16,424.42 without freight- to be paid out of sponsorship
\$	125,963.89	
\$	22,036.11	Remaining additional \$148k AC Fund contribution to new building