

CAPITAL IMPROVEMENT PLAN FY2019 - FY2023

PROGRAM: POLICE

Program Priority: **1**

PROJECT NAME: Animal Shelter

CIP NUMBER: PD1502

CONTACT PERSON: Chief Ratliff / Kim Schoolcraft

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Future Years | Total |
|-------------------|-------------------------|--------------------|------------|------------|------------|------------|--------------|--------------------|
| Planning/Design | 700,867 | | | | | | | \$700,867 |
| Land | | | | | | | | \$0 |
| Construction | 123 | 6,836,177 | | | | | | \$6,836,300 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$700,990 | \$6,836,177 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,537,167 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Future Years | Total |
|----------------------|-------------------------|--------------------|------------|------------|------------|------------|--------------|--------------------|
| Prior Bonds | 650,000 | 6,836,177 | | | | | | \$7,486,177 |
| Future Bonds | 13,700 | | | | | | | \$13,700 |
| Potential Grant(s) | | | | | | | | \$0 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: 075 | 37,290 | | | | | | | \$37,290 |
| Total Funding | \$700,990 | \$6,836,177 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,537,167 |

PROJECT DESCRIPTION

FY2015-2016: \$37,167 Quorum Architect study
Based on the Quorum Architect study presented to Council on March 8, 2016 and refined to 19,000 sq ft, cost above to design and construct an animal services facility to accommodate growth.

Council approved the following on 6/28/16 item 13C:

19,000 sq ft size

\$650K design in FY2017

\$6.85M for construction in FY2018

PROJECT JUSTIFICATION

The current animal shelter building was erected in 1994. The building is old and lacks the amenities of a modern animal shelter including adequate kennel space, access to fresh air and natural light for the dogs and cats, which can contribute to stress and disease in the animal population. The kennels are all in one large room, which makes the noise level difficult for customers who want to spend time choosing a new pet. The cat rooms are small and cramped and lack an area where customers can visit with a cat they may want to adopt. There is no space for meetings, training, volunteer orientation or animal related functions. Currently 6 people share an office and there is no dedicated or private space for animal control investigations or interviews.

Staff envisions a modern, friendly shelter where customers can view and visit with potential pets, attend volunteer meetings and orientations, and staff can host school groups to conduct humane education.

ADDITIONAL CONSIDERATIONS

| | YES | NO | Recurring M&O Costs | Amount |
|---|-----|----|----------------------------|------------------|
| Is the project necessary under State/Federal Mandate, contractual obligation, or City Code? | | NO | Personnel/Benefits (50xx) | \$210,059 |
| | | | Supplies (51xx) | \$0 |
| Will this project create future Capital Projects? | | NO | Repairs/Maintenance (52xx) | \$0 |
| Is your request in the current C I P ? | YES | | Services (53xx) | \$120,000 |
| If yes, has the cost of the project changed? | YES | | TOTAL | \$330,059 |