

CAPITAL IMPROVEMENT PLAN FY2023 - FY2027

PROGRAM: POLICE

Program Priority: **3**

PROJECT NAME: Animal Adoption Center - Ph 2 Sound Wall

CIP NUMBER:

CONTACT PERSON: Chief Ratliff / John Baumgartner

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Planning/Design		90,000						\$90,000
Land								\$0
Construction		446,850						\$446,850
Equip/Furnishings								\$0
Total Cost	\$0	\$536,850	\$0	\$0	\$0	\$0	\$0	\$536,850

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Prior Bonds		536,850						\$536,850
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash								\$0
Total Funding	\$0	\$536,850	\$0	\$0	\$0	\$0	\$0	\$536,850

PROJECT DESCRIPTION

Phase 2 of the Animal Adoption Center will include a sound wall for residents in close proximity of the new facility.

FY2023: Design

FY2023-2024: Construction

PROJECT JUSTIFICATION

The soundwall is needed to muffle the sound of barking from the neighboring houses.

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)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?		NO	Services (53xx)	\$0
If yes, has the cost of the project changed?			TOTAL	\$0