

POLICE PROGRAM
FUNDING SOURCE BY FISCAL YEAR

FUNDING SOURCE	FY2017	FY2018	FY2019	FY2020	FY2021	TOTAL
Existing City Funds						
Previously Sold Certificates of Obligations	0	0	0	0	0	0
Subtotal Existing City Funds	0	0	0	0	0	0
Other Funding Sources						
Potential Grant Funding	0	0	0	0	0	0
Subtotal Other Funding	0	0	0	0	0	0
Total of Existing City Funds & Other Funding Sources	0	0	0	0	0	0
Future COs / Bonds Needed	650,000	6,850,000	0	0	0	7,500,000
TOTAL PROPOSED FUNDING	650,000	6,850,000	0	0	0	7,500,000

POLICE PROGRAM
Capital Improvement Projects
FY 2017 - FY 2021

Current Year Item #	Project Name	Project No.	Appropriated Prior to FY2017	Dollars by Fiscal Year					Total FY17-FY21	CIP Total
				2017	2018	2019	2020	2021		
PD1	Animal Shelter Project Phase	PD1502	37,500	650,000 Design	6,850,000 Construction				\$7,500,000	\$7,537,500
Total \$'s by Yr			\$37,500	\$650,000	\$6,850,000	\$0	\$0	\$0	\$7,500,000	\$7,537,500

PROPOSED CAPITAL IMPROVEMENT PLAN FY2017 - FY2021

PROGRAM: POLICE

Program Priority: **1**

PROJECT NAME: Animal Shelter

CIP NUMBER: PD1502

CONTACT PERSON: Chief Kramm / Kim Schoolcraft

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Planning/Design	37,500	650,000						\$687,500
Land								\$0
Construction			6,850,000					\$6,850,000
Equip/Furnishings								\$0
Total Cost	\$37,500	\$650,000	\$6,850,000	\$0	\$0	\$0	\$0	\$7,537,500

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Prior Bonds								\$0
Future Bonds		650,000	6,850,000					\$7,500,000
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: 075	37,500							\$37,500
Total Funding	\$37,500	\$650,000	\$6,850,000	\$0	\$0	\$0	\$0	\$7,537,500

PROJECT DESCRIPTION

Based on the Quorum Architect study presented to Council on March 8, 2016 and refined to 19,000 sq ft, cost above are to design and construct an animal services facility to accommodate growth.

Cost estimate of \$6.85M is based on 19,000 sq ft x \$360.53 per sq ft.

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



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