

CAPITAL IMPROVEMENT PROGRAM							
City of Missoula CIP Project Request/Update Form FY 2023 - 2027							
Department Listing		New or Update	Required	Delay	Project Title		
2	of 2	New	Is this project Required?	Can project be delayed?	Animal Control Shelter Expansion		
Project Rating	Department		Yes	No			
	Central Services	Is the project APPROVED for Fiscal Year 2023?		FUNDING?			
Expansion	Administration	Summary Description and rationale of project and funding sources:					
<p>This project serves three main purposes: to provide adequate room for staff, safer facilities for the animals under our care, and a better experience for the public who visit the facility. Staff space is seriously lacking. Animal Control Officers work in the same small space that serves as the meeting room, storage area, animal intake, lunch space, and break room. This space has no separation or privacy from the front desk. when multiple people are talking on the phone or helping at the front desk, it is almost impossible to hear. Because it was impossible to get six feet apart during COVID, we rented a work trailer, but it is only a partial, temporary solution. Secondly, this project improves the animal handling and holding facilities to reduce the animals' stress and anxiety, and to keep them from getting sick, or to isolate those that do get sick. Shelter industry standards recognize that cats often get sick when they are stressed, and having larger kennels where they can have a place to hide, separate from the litter box, will help to reduce that stress. The dog kennels are small by current industry standards, and we don't have appropriately designed spaces for puppies to protect them from the deadly virus, Parvo. The new design will also provide outside kennel access in a way that will reduce staff exposure to possible bites, cross contamination, and improve efficiency when cleaning. A covered port to offload impounded animals will reduce stress and prevent escapes, which is especially important when you consider how close the shelter is to the interstate. Finally, the current customer service area set up makes it difficult to comfortably serve more than one person (or family) at a time, with little room for waiting. The space limitations set up possible conflicts between the animals that are being surrendered, adopted or reclaimed. The new design will make it possible to separate the dogs and cats that are available for adoption versus those being held in a safekeep, stray or quarantine status. All of these improvements are geared toward adequately providing for staff, and meeting our mission to to protect and care for domestic animals and ensure the safety of the public.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>The architect estimated the project would cost \$2,317,933 in early 2020. A Missoulian article noted that building costs increased by 17.4% between 2020 and 2021, bringing the new estimate to \$2,721,253. To move forward with these improvements, we need a commitment from both the city and the county to help us finance the project. We have \$144,000 in a Capital Improvement Fund, and a \$400,000 ARPA commitment from the county. Last year, we asked for \$600,000 city ARPA funds, but that request was not granted. We are asking the city to help us finance and fund 60% of the project, which would be approximately \$1,632,752.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
How is this project going to be funded:							
Funding Source			Yr. 1. budget	Unappropriated subsequent years			
			FY2023	FY2024	FY2025	FY2026	FY2027
General			1,632,752				
Impact Fees			Impact Fees				
Type		Approval	Date	Amount	Amounts		
				\$ 1,632,752	\$ -	\$ -	\$ -
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land			-				
B. Buildings	1000.390.449000.700.000		-	1,632,752			
C. Improvements			-				
D. Machinery & Equipment			-				
E. Percent for Art?	No		-				
Total			-	1,632,752			
History of project and amount left yet to expend							
Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
\$ -	\$ -	\$ -	\$ -				
Is this equipment prioritized on an equipment replacement schedule?							
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?							
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)							
Expense Object	Accounting Code		FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel							
B Supplies							
C Purchased Services							
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)							
NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request							
Description of additional operating budget impact:							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials			
	MCCHD			rb			