

MUNICIPALITY OF ANCHORAGE -- CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Health and Environmental Protection
Program Category	Animal Control

POLICY GOALS

- To expand the Municipal Animal Control Shelter to meet current animal capacity needs, meet established standards for sanitary and humane confinement of animals, and plan for cost effective and efficient future expansion as needed.
- Increase operational animal capacity from 250 to 414 plus 134 in isolation and quarantine.
- Decrease the number of animals per enclosure from five to three.
- Increase efficiency of animal handling through improved physical facility design and procedures.
- Decrease future expansion costs through building design that will allow for expansion at minimal cost.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Plan animal shelter facility design to meet established American Humane Association standards for sanitary and humane confinement of animals, and to provide cost effective and efficient future facility expansion needs beyond the six-year program through 1995.
- Begin construction of expanded shelter facility by March 1980 to provide occupancy by March 1981
- Decrease rate of enforcement requirement through a more effective education program thereby increasing citizen participation in the animal control program.

PRIORITY CRITERIA

- Mayor's Policy Guidelines
- Assembly Police Budget Sub-Committee Animal Control Program Improvement Emphasis.
- Urban Observatory 1977 Budget Priorities of the Anchorage Citizen Study ranked Animal Control in the highest priority group (7th of 38) of Municipal services.
- Public emphasis on Animal Control Program Improvement from the Anchorage Animal Control Coalition.
- Program growth needs related to increasing population.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: HEALTH DEPARTMENT

PROJECT CATEGORY: ANIMAL CONTROL

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	169	0	0	65	0	234		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	2,506	0	0	947	0	3,454		
EQUIPMENT	0	309	0	0	88	0	397		
INTERFUND CHARGES	0	166	0	0	49	0	215		
OTHER	0	32	0	0	0	0	32		
TOTAL	0	3,182	0	0	1,149	0	4,331	0	4,331
SOURCE OF FUNDS									
G.O. BONDS AUTH							TOTAL FUNDS	REIMBURSABLES	NON-REIMBURSABLES
G.O. BONDS UNAUTH.	0	3,182	0	0	1,149	0	4,331	0	
REVENUE BONDS	0	0	0	0	0	0	0	0	
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0	0	
OPERATING REV	0	0	0	0	0	0	0	0	
OTHER	0	0	0	0	0	0	0	0	
TOTAL	0	3,182	0	0	1,149	0	4,331	0	4,331
OPERATING AND MAINTENANCE COST ESTIMATE									
OPERATING EXPENDITURES	0	0	29	64	71	78	OPERATING BUDGET UNITS WITH MAJOR IMPACTS		
OPERATING REVENUES	0	0	0	0	0	0	2500		
NET OPERATING COST	0	0	29	64	71	78	0		

MUNICIPALITY OF ANCHORAGE - CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department		Account Code							
Health and Environmental Protection		0401-6311							
Program Category		Project Category							
Animal Control		Animal Control							
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986			
THOUSANDS OF DOLLARS									
Animal Shelter		3,182			1,149		4,331		
TOTALS		3,182			1,149		4,331		

MUNICIPALITY OF ANCHORAGE - CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Health and Environmental Protection		Account Code 0401-6311
Program Category Animal Control		Project Category Animal Control
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Animal Control Shelter - 1982	Complete design and construct 29,616 square foot Municipal Animal Control Shelter and adjacent parking and service access areas. Scheduled for completion 5/83.	
Expansion of Animal Control Shelter - 1985	Construct 6,864 square foot kennel unit expansion to Municipal Animal Control Shelter. Scheduled for completion 6/85.	

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department Health and Environmental Protection
Program Category Health Facilities

POLICY GOALS

To provide adequate health facilities for the effective and efficient delivery of necessary public health services.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

To provide funds to support the rehabilitation of a residential facility as a temporary shelter for battered persons.

To respond to the needs of the downtown itinerant population and provide a nonalcoholic alternative social setting.

To continue adequate behavioral health services for Anchorage residents through contracts with private non-profit agencies.

PRIORITY CRITERIA

Itinerant Center:

1. Approved by Municipal Assembly on 3/27/79 as part of the Community Development Block Grant.
2. A Component of the Anchorage Health Plan, p. 157.

Rehabilitation of Shelter for Battered Persons:

1. 1979 Health Commission priority.
2. Approved by Municipal Assembly as a component of the Community Development Block Grant on April 1, 1980.

Point Woronzof Alcohol Treatment Facility (Clitheroe Center):

1. Mayor's Goals - Promotion of Public Health Contracting out services
2. Substance abuse control required by ordinance.

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Health and Environmental Protection
Project Category	Health Facilities

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Itinerant Center	N/A	395	HUD has approved a \$395,000 Community Development Block Grant for construction of an Itinerant Center. Preliminary design in progress.
Battered Persons Facility	N/A	50	Community Development Block Grant Project funding HUD approval.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: HEALTH DEPARTMENT

PROJECT CATEGORY: HEALTH FACILITIES

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	75	0	0	0	0	0	75		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	525	0	0	0	0	0	525		
EQUIPMENT	106	0	0	0	0	0	106		
INTERFUND CHARGES	84	0	0	0	0	0	84		
OTHER	0	0	0	0	0	0	0		
TOTAL	790	0	0	0	0	0	790	0	790
SOURCE OF FUNDS									
G.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	790	0	0	0	0	0	790	790	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	790	0	0	0	0	0	790	790	0

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE - CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Health and Environmental Protection				Account Code 0401 -					
Program Category Health Facilities				Project Category Health Facilities					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Woronzof Road	680								680
Woronzof Furnishings	110								110
TOTALS	790								790

MUNICIPALITY OF ANCHORAGE -- CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Health and Environmental Protection		Account Code 0401
Program Category Health Facilities		Project Category Health Facilities
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Woronzof Road	<p>The project would move the existing road from International Airport to the Pt. Woronzof Honor Farm from its current location to an extension of the Sewer Treatment Plant road. The road extension is planned to be 1 mile long, minimally graded and ditched and seal coated. The extension is required because of the north-south runway at the International Airport.</p>	
Woronzof Furnishings	<p>Purchase of new kitchen, minor remodeling of patient rooms, and basic furniture for patient rooms are necessary to keep the facility operating efficiently and within code.</p> 	