

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Health & Environmental Protection
Program Category	Public Safety

POLICY GOALS

The Municipality needs a new animal shelter; the current complex lacks sufficient capacity, is inefficient in design, and in a deteriorated condition. The principal goals which should govern the design of a new facility are: sanitary and humane animal care; sufficient and prompt veterinary service; convenience and attractiveness to the public, especially persons adopting animals; increased involvement of animal groups in the program; on-site public education about responsible pet ownership; a pleasant and efficient working environment for employees; continuous staff training; the flexibility for cost-effective expansion as the need arises as well as for accomodation of program policy changes.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Design and construct a facility with a capacity to hold approximately 550 animals (including 70% dogs, 28% cats, and 2% other)
- Construct the animal control facility for use by October, 1984.
- Design the new facility to meet Humane Society of the U.S. and American Humane Association standards for animal care.
- Include in the new facility room for an emergency veterinary care clinic.
- Provide a meeting room(s) for community animal groups and events, and for public presentations on pet ownership.
- Determine in 1986, the need for expansion of the facility. If needed, design and plan the expansion.

PRIORITY CRITERIA

- Mayor's policy guidelines.
- Animal Control Advisory Board reocmmendations for new shelter, December, 1981, and Board input during design phase.
- Spring 1982 public opinion survey on animal control.
- Projected population growth.

MUNICIPALITY OF ANCHORAGE – CIP - 2
 EXISTING CAPITAL BUDGET SUMMARY

Department	Health & Environmental Protection
Project Category	Animal Control

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Construction of a new Animal Control Center	3,182	500	On July 1, 1982, \$500,000 is available. Part of this will be used for Center planning and design in 1982. The remainder will be combined with future funding for construction.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: HEALTH DEPARTMENT

PROJECT CATEGORY: ANIMAL CONTROL

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1983	1984	1985	1986	1987	1988			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	0	0	0	0	0		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	2,647	0	0	0	0	2,647		
EQUIPMENT	0	340	0	0	0	0	340		
INTERFUND CHARGES	0	113	0	0	0	0	113		
OTHER	0	0	0	0	0	0	0		
TOTAL	0	3,100	0	0	0	0	3,100	0	3,100

SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
	1983	1984	1985	1986	1987	1988			
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	0	3,100	0	0	0	0	3,100	3,100	
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	0	3,100	0	0	0	0	3,100	3,100	0

OPERATING AND MAINTENANCE COST ESTIMATE							OPERATING BUDGET UNITS WITH MAJOR IMPACTS	
	1983	1984	1985	1986	1987	1988		
OPERATING EXPENDITURES	0	0	44	193	213	234		0
OPERATING REVENUES	0	0	11	43	44	45		0
ANIMAL SHELTER FEES								0
NET OPERATING COST	0	0	33	150	168	189		0

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

Department Health & Environmental Protection		Account Code 0401-2510
Program Category Public Safety		Project Category Animal Control
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Animal Control Center	Construct an animal control center of 30,000 square feet with capacity to house 550 animals. Completion in October, 1984.	