

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request:	Rank: <input type="text" value="6"/>
Department	Non-Department		
Request Category	Capital Outlay	Missoula City-County Animal Control Shelter Expansion - Capital Building Project	
Request Rating	Urgent		
Department Goal	Provide adequate and safe facilities for the public, staff and animals at the shelter.		

1. How will request assist in achieving Department Goal and benefit the customer?

The Missoula City-County Animal Control Program is making a joint request of the City of Missoula and Missoula County to each contribute ARPA funds for a portion of an expansion to the Animal Control Shelter. The current animal control shelter does not have adequate space for staff, the public or the animals we are entrusted to care for. The plan is to add a wing to the existing shelter, on land we already own, to provide necessary workspace for employees, additional dog and cat shelter space, improved safety features for the animals, better flow for the public and a larger surgery room for the low cost and free vaccination and spay and neuter clinics. Further, this request addresses a number of concerns related to the COVID-19 pandemic, including improved facilities to handle and house animals exposed to COVID-19 and other diseases, to provide the ability for staff and the public to physically distance, and to accommodate additional strays, surrendered pets, and animals from animal cruelty cases. See attached sheet for more information. The Department intends on using donations and an intercap loan, but cannot fund the entire shelter expansion with those sources alone.

2. What specifically is needed to achieve this goal?

We need funding to expand the shelter, so it will 1) provide adequate workspace for staff, 2) provide adequate break and meetings areas, 3) reconfigure the public entrance to provide better flow and service to the public, 4) provide space for more animals, 5) enhance safety features, 6) increase the ability to perform low cost vaccination and spay/neuter clinics. Specifically, we are asking the City to provide \$600,000, the County to provide \$400,000. We hope to raise \$300,000 - 400,000 through donations and will use an intercap loan for the rest. The estimated cost is between \$1.6 and \$1.9 million.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
1000.390.440600.700	Shelter Expansion	1	600000	600,000		600,000	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total				600,000		600,000		-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N	ARPA funds		600,000	
Revenue Sub-Total				600,000	-

4. What sort of data will be used to report results and outcomes of request?

We will be successful if we are able to build the shelter. We will be able to show that we have adequate workspace for staff, better flow and service for the public, fewer times when we are at shelter capacity, and fewer incidences of communicable disease at the shelter.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	600,000	-
Fund Balance	-	-
Total	600,000	-