

COMMUNITY INVESTMENT PROGRAM													
City of Missoula CIP Project Request/Update Form FY 2025 - 2029													
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												
Urgent	Administration	Is the project APPROVED for Fiscal Year 2025?			FUNDED?								
Summary Description and rationale of project and funding sources:													
<p>This \$3.5 million remodel and expansion project will provide much needed staff workspace, upgrade and increase animal housing, and improve visitor facilities. Staff space is seriously lacking. Animal Control Officers and the Licensing Specialist work in the same small space that serves as the meeting room, storage area, animal intake, small animal housing, lunch space, and break room. There's no separation or privacy from the front desk. The new design creates a separate room for the officers, flexible office space for staff and volunteers, and a small meeting and break room. Secondly, this project brings the animal housing in line with current industry standards - kennels will be larger and two chambered, which will help reduce the animals' stress and likelihood of illness, leading to shorter stays and better outcomes for the animals. The new design provides indoor/outdoor kennels to give dogs more access to the outside, with cleanable outdoor kennels to help protect puppies and unvaccinated dogs from the deadly virus, Parvo. This design will reduce staff exposure to possible bites, limit cross contamination, and improve cleaning efficiency. If bids come in favorably, the project will include an enclosed sally port to offload animals to reduce stress and prevent escapes, which is especially important since the shelter is close to the interstate. Thirdly, the design includes a new, larger lobby to make it easier to serve the public and reduce possible conflicts between the animals that are being surrendered, adopted or reclaimed. The public will have access to adoptable dog and cat kennels, with animals being held in a safekeep, stray or quarantine status being housed separately. These improvements are geared toward meeting our mission to protect, care for and rehome domestic animals and ensure adequate access for and safety of the public. Finally, the remodel and expansion also take into account the County's Energy Efficiency Building Policy (very similar to the City's policy) by adding 15 kW of solar panels and several elements to reduce energy usage. The Commissioners decided that electrifying the building, which would have taken a significant expense to upgrade the electrical service, was too expensive (it would have added about \$500,000 to the project). Based on the interlocal agreement for City-County Animal Control Services, the city and the county share building costs 50/50. The project will be supported by County ARPA dollars, grants and donations, and bonding or other public funding.</p>													
History & Current Status: Impact if Cancelled or Delayed													
<p>The County Commissioners approved \$3.5 million for construction (3.7 million including architect fees.) Jackson Construction is providing preconstruction and general contractor services. The project is at 90% design and we are working through the building permit process. We expect to go to bid, with approval for funding from the city council, in July 2024. We have committed to raising \$500,000 to support the project, and have secured \$200,000 of that funding. We are hiring a temporary program coordinator and are working with Friends of the Shelter to assist with fundraising. As lined out in the interlocal agreement, we are asking the city to help us finance/fund 50% of the project, which would be \$1,650,000, less any additional grants and donations we are able to secure. The county is committed to the other 50%, using a combination of county ARPA funds, a county energy block grant, grants and donations, and bonding. The county will support the construction with cash, with bonding necessary at the end of the one year construction timeframe, after we know the final cost and amount of donations and grants. Funding to cover the bond service won't begin until FY26. Using the attached loan amortization schedule and a 6% interest rate, we would need approximately \$142,766 from the city in tax dollars for 20 years to cover the loan payments. That amount will be reduced with any grants or donations that we receive before we need to finance the project. Delay of the project will only make it more expensive, and the need to improve staff work space and add kennel space is critical.</p>													
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:													
R E V E N U E	How is this project going to be funded:												
	Funding Source			Yr. 1. budget					Unappropriated subsequent years				
				FY2025	FY2026	FY2027	FY2028	FY2029					
	General			142,766	142,766	142,766	142,766						
	Impact Fees		Impact Fees										
	Type	Approval	Date	Amount	Amounts								
				\$ —	\$ 142,766	\$ 142,766	\$ 142,766	\$ 142,766					
E X P E N S E	How is this project going to be spent:												
	Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029					
	A. Land	1000.390.449000.700.000	-										
	B. Buildings		-										
	C. Improvements		-	142,766	142,766	142,766	142,766						
	D. Machinery & Equipment		-										
	E. Percent for Art?		-										
	Total		—	—	142,766	142,766	142,766	142,766					
	History of project and amount left yet to expend												
	Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)								
\$—	\$—	\$—	\$—										
Is this equipment prioritized on an equipment replacement schedule?													
No													
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?													
No													
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)													
Expense Object	Accounting Code		FY2025	FY2026	FY2027	FY2028	FY2029						
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							
Shannon Therriault		Missoula Public Health	4/29/2024			ST							