

CIP Summary by Division

Public Services

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	1,108,200	900,000	0	0	0	2,008,200
Local Other CIP	0	868,800	0	0	0	0	868,800
Total Revenues	0	1,977,000	900,000	0	0	0	2,877,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	1,621,000	500,000	0	0	0	2,121,000
Information Technology	0	265,000	400,000	0	0	0	665,000
Capital Acquisition	0	91,000	0	0	0	0	91,000
Total Expenditures	0	1,977,000	900,000	0	0	0	2,877,000



CIP Summary by Project

Public Services

Division Priority	Project Number	Project Name	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	PS01010	Animal Shelter Replacement	0	800,000	900,000	0	0	0	1,700,000
2	PS01009	Motor Vehicle Inspection	0	1,086,000	0	0	0	0	1,086,000
	PS03008	Capital Acquisition	0	91,000	0	0	0	0	91,000
Total			0	1,977,000	900,000	0	0	0	2,877,000



CIP Detail by Project

Public Services

Project Name Animal Shelter Replacement
Project Number PS01010
Division Priority 1

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	800,000	900,000	0	0	0	1,700,000
Total Revenues	0	800,000	900,000	0	0	0	1,700,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	800,000	500,000	0	0	0	1,300,000
Information Technology	0	0	400,000	0	0	0	400,000
Total Expenditures	0	800,000	900,000	0	0	0	1,700,000

Project Description / Justification:

This project includes an animal shelter facility, veterinary clinic, and livestock barn with pasture land. The facility will provide a variety of animal services, from the housing of impounded animals to the low cost sterilization of pets. The existing facility is on airport property and it is anticipated that it will be demolished and the land will be used for related commercial purposes.

Operating Budget Impact:

Expect a maximum increase in utilities of \$10,000.00.



CIP Detail by Project

Public Services

Project Name Motor Vehicle Inspection
Project Number PS01009
Division Priority 2

	Reprogram	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Revenue Sources							
General Obligation Bonds	0	217,200	0	0	0	0	217,200
Local Other CIP	0	868,800	0	0	0	0	868,800
Total Revenues	0	1,086,000	0	0	0	0	1,086,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	821,000	0	0	0	0	821,000
Information Technology	0	265,000	0	0	0	0	265,000
Total Expenditures	0	1,086,000	0	0	0	0	1,086,000

Project Description / Justification:

This project provides for construction of a fourth Motor Vehicle Inspection Station to accommodate cars in areas of growth since the original three stations were constructed. Eighty percent (80%) match provided through the Metropolitan Planning Organization. City responsible for 20% of costs.

Operating Budget Impact:

Impact will include up to an additional \$400,000 in personnel costs and \$50,000 in materials and supplies. However, the Metropolitan Planning Organization has awarded funds for operating costs for at least one year at the match rate of 80%.



Current vs. Proposed CIP Comparison (G.O. Bonds)

Public Services

Division Priority	Project Number	Project Name	Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
1	PS01010	Animal Shelter Replacement	FY 2009	0	1,300,000	0	0	0	1,300,000
			FY 2010	800,000	900,000	0	0	0	1,700,000
			G.O. Bonds Change	800,000	(400,000)	0	0	0	400,000
2	PS01009	Motor Vehicle Inspection	FY 2009	217,200	0	0	0	0	217,200
			FY 2010	217,200	0	0	0	0	217,200
			G.O. Bonds Change	0	0	0	0	0	0
	PS03008	Capital Acquisition	FY 2009	0	0	0	0	0	0
			FY 2010	91,000	0	0	0	0	91,000
			G.O. Bonds Change	91,000	0	0	0	0	91,000
Total G.O. Bonds Change				891,000	(400,000)	0	0	0	491,000



Capital Acquisition

Public Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Pick-up	1	18,000	18,000	18,000			18,000
Trucks Animal Shelter	2	36,500	73,000	73,000			73,000
			Total Division	91,000	0	0	91,000

