

CIP SUMMARY BY DIVISION

PUBLIC SERVICES

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	900,000	0	0	0	0	900,000
Total Revenues	0	900,000	0	0	0	0	900,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	500,000	0	0	0	0	500,000
Information Technology	0	400,000	0	0	0	0	400,000
Total Expenditures	0	900,000	0	0	0	0	900,000



CIP SUMMARY BY PROJECT

PUBLIC SERVICES

Division Priority	Project Number Project Name	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
1	PS01010 Animal Shelter Replacement	0	900,000	0	0	0	0	900,000
		0	0	0	0	0	0	0
	PS03008 Capital Acquisition	0	0	0	0	0	0	0
	Total	0	900,000	0	0	0	0	900,000



CIP DETAIL BY PROJECT

PUBLIC SERVICES

Project Name Animal Shelter Replacement
Project Number PS01010
Division Priority 1

	Reprogram	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Revenue Sources							
General Obligation Bonds	0	900,000	0	0	0	0	900,000
Total Revenues	0	900,000	0	0	0	0	900,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	500,000	0	0	0	0	500,000
Information Technology	0	400,000	0	0	0	0	400,000
Total Expenditures	0	900,000	0	0	0	0	900,000

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 expected completion date for the new facility is April 2011. 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.



CURRENT VS. PROPOSED CIP COMPARISON (G.O. BONDS)

PUBLIC SERVICES

Division Priority	Project Number	Project Name	Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
1	PS01010	Animal Shelter Replacement	FY 2010	900,000	0	0	0	0	900,000
			FY 2011	900,000	0	0	0	0	900,000
			G.O. Bonds Change	0	0	0	0	0	0
	PS03005	Capital Acquisition	FY 2010	392,000	392,000	0	0	0	784,000
			FY 2011	0	0	0	0	0	0
			G.O. Bonds Change	(392,000)	(392,000)	0	0	0	(784,000)
Total G.O. Bonds Change				(392,000)	(392,000)	0	0	0	(784,000)

