

Submitted By: Central Services Department

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Project Classification: Economic Prosperity

Project Focus: Basic Facilities & Infrastructure

Project Type: Facility Renovation or Expansion (non-Leisure Services)

Previously Submitted and Rejected:

Continuation Project: Yes - SPLOST 2011 19-Animal Shelter Expansion

Project Total Cost: \$ 559,000

Total Operating Cost: \$ -

Project Description: This project will provide for renovations to dog kennels, front offices, and public spaces that were not improved by SPLOST 2011 Project #19. This project will renovate/reconstruct the dog kennel runs with improved materials to improve the ability to maintain sanitary conditions and to make cleaning easier and more effective, as well as improve the functioning of the runs' access gates. This project will also perform cosmetic and functional improvements to the front office and public spaces in and around the animal shelter facility.

Project Mission Statement/Goals & Objectives: Provide dog kennel renovations necessary to maintain sanitary conditions in accordance with Georgia Department of Agriculture regulations and to provide a more attractive and modern facility for visitors and adopters. The existing dog kennels are constructed with concrete block and chain link. The required heavy use of cleaners and disinfectants has severely corroded the chain link while the blocks have developed cracks and deterioration. These conditions make it difficult to ensure sanitary conditions and have been noted by the Department of Agriculture inspector. The goal of this project to improve the operability and sanitary conditions, make cleaning easier, and improve the functioning of the runs' access gates. The intended objective of the project is that, by making the improvements, the facility is more pleasing to visitors and encourages more and quicker adoptions of the animals.

Projected Useful Life of Project: 25 years.

To meet the Project Goals & Objectives, when should this project be completed? As soon as funding is available.

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: N/A

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? The existing kennels in the dog shelter portion of the Animal Shelter are aging and deteriorating making it difficult to maintain sanitary conditions as required by state regulations. Recent state inspections have highlighted some of the challenges. In addition, the appearance and condition of the kennels and the public areas affects the ability to attract volunteers, visitors, and adoptions.

Improving these areas will make the shelter more attractive and welcoming which should improve the adoption rates.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? Envision Athens Infrastructure priority action I1.

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: Improved facility conditions will reduce operational costs, including maintenance and repairs.

Detrimental Impacts to the Prosperity of Athens-Clarke County: None.

Positive Benefits for our Citizens and Visitors: The Athens-Clarke County community is a very animal-friendly community with high expectations on how we care for animals in the shelter. This project will address these expectations.

Detrimental Impacts for our Citizens and Visitors: None.

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: None.

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: None.

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: Improved relations between the Animal Control Division and the animal welfare community.

Project Costs

Detailed project capital budget costs (to be funded from SPLOST 2020 only):

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	\$ -
2. Design Fees: (Min.12% of New Const.; 14% of reno.; 16% for LEED proj.)	\$ 49,000
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ 11,000
4. Fixtures, Furniture, and Equipment (for a facility): A detailed estimate is preferred – but dependent upon the specific project, utilize at a minimum \$15 to \$20 per square foot.	\$ 25,000
5. Construction:	\$ 350,000
6. Construction Contingency: (10% of the Construction line item)	\$ 35,000
7. Acquisition of Capital Equipment:	\$ -
8. Testing:	\$ -
9. Project Management: (4% of the total budget line items above)	\$ 19,000
10. Project Contingency: (10% of the total budget line items above)	\$ 49,000
11. Public Art: Calculated at 1% of the Construction line item.	\$ 4,000
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 542,000
14. Program Management (3% of Project Subtotal):	\$ 17,000
SPLOST 2020 Project Total:	\$ 559,000

Operating Cost

Total Annual Net Operating Costs when Project is complete: No change

Project Financing

Is the proposed Project to receive funding from source(s) other than SPLOST 2020? No