

**Project Title:** Animal Care Shelter Improvements - Parking Lot Expansion

**Council District(s):** 9

**Project Location:** 2020 Forest Street

**Project Number:** PW0087 03

**Department:** Public Works

**Program Area:** Roads/Infrastructure/Transportation

**Ordinance No.:** \_\_\_\_\_

**BT No.:** \_\_\_\_\_

**Useful Life:** \_\_\_\_\_

**Project Completion Date:** \_\_\_\_\_

**Project Description:**

This funding will be used to expand the parking lot at the existing Animal Care and Protective Services building located on Forest Street.

**Justification:**

<b>Funding Sources</b>	<b>Total</b>	<b>Prior Years</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>Beyond 5th</b>
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 170,000		170,000					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
<b>Totals</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Expenditures/Project Phase</b>	<b>Total</b>	<b>Prior Years</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>Beyond 5th</b>
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 170,000		170,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
<b>Totals</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>Beyond 5th</b>
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>