



DATE: September 17, 2024

TO: Mayor and Members of the City Council

FROM: John R. Gillison, City Manager

INITIATED BY: Veronica Fincher, Animal Services Director

SUBJECT: Consideration of an Appropriation in the Amount of \$120,000 from the Animal Center Impact Fee (125) for the Animal Center's Office Reconfiguration Project. (CITY)

RECOMMENDATION:

Staff recommends the City Council authorize the appropriation of funds in the amount of \$120,000 from the Animal Center Impact Fee to complete the Animal Center Office Reconfiguration Project.

BACKGROUND:

In 2017, the Animal Center completed the first phase of an Animal Center makeover project. The first phase included infrastructure and cosmetic updates to the dog kennel and lobby areas. To stay within budget, the second phase was postponed to a later date. The second phase included renovating the staff office spaces and replacing the flooring in the veterinary rooms, animal intake area, and the adjacent hallway. In Fiscal Year 23/24, Major Projects Program (MPP) projects were approved for phase two. The flooring project in the animal areas was completed. However, the need for workspaces changed and the estimated cost for a construction project were higher than anticipated. Animal Center staff reviewed the scope of the office project and determined the goals to increase the number of workspaces and improve workflow could be met by reconfiguring the existing office spaces with new furniture and updating the paint, and flooring. The timeline to complete the project was pushed back. Therefore, the funds for the office reconfiguration project need to be appropriated in Fiscal Year 24/25 for spending.

ANALYSIS:

The office reconfiguration project was originally budgeted at \$200,000 from the Animal Center Impact Fee. By reducing the scope of the project, the new budget is anticipated at \$120,000.

- New Furniture from GM Business Interiors - \$70,000.
- Tenant improvement cost including flooring, paint, and labor - \$40,000.
- Contingency - \$10,000.

Total project cost - \$120,000.

FISCAL IMPACT:

Total fiscal impact is \$120,000 from the Animal Center Impact Fee. For accounting purposes, staff recommends \$120,000 should be appropriated from the Animal Center Impact Fee F125|CC104|SC7003|PID--2132-125 and recognized in Fiscal Year 24/25 in F001|CC104|7000|SC7002|PID-2132-125 (Capital Outlay-Equipment) for spending.

COUNCIL MISSION / VISION / VALUE(S) ADDRESSED:

This item advances the City Council's core values of intentionally embracing and anticipating our future and the relentless pursuit of improvement.

ATTACHMENTS:

N/A