

Animal Shelter Expansion/Renovation

Total Project Budget – \$15.1M

Project Description

The project constructs a new animal shelter at the existing shelter location at Independent Hill on Dumfries Road. The project will replace aging trailers where staff is housed, and several aging/deteriorating outbuildings used for storage.

Features of the new facility will include expanded animal adoption areas, quarantine and visitation areas, veterinarian support space, feed and equipment storage areas, exam and grooming rooms, stray animal kennels, and space to address surge capacity related to animal cruelty and hoarding cases. The design will be in full compliance with Association of Shelter Veterinarians facility standards.

Service Impact

➤ **Improve the Long-term Support and Operation** – Animal control services will improve as follows:

- Enhanced public accessibility to the shelter.
- Housing of stray and homeless pets to include feeding, care, and maintenance.
- Quarantine of aggressive and potentially rabid animals and surrender of unwanted pets.
- Public education on animal laws, animal care, and animal behavior.
- Enforcement of state and local laws regarding domestic and agricultural animals.
- Adoption and placement of pets in new homes.
- Cremation of deceased animals.
- Administration of vaccines to prevent the spread of contagious animal diseases.
- Housing of stray livestock, birds, and reptiles.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY20 - FY25	Future
General Funds	12--	12--	C	C	C	C	C	C	C	C	C
Debt	1R2v4	C	C	1R2v4	C	C	C	C	C	1R2v4	C
Total Revenue	\$15,125	\$1,000	-	\$14,125	-	-	-	-	-	\$14,125	-

Cost Categories (Expenditures)	Pvo	Pvo	C	C	C	C	C	C	C	C	C
Personnel	13PR	451	oRP	C	C	C	C	C	C	C	C
Construction	11Z15	C	v4-	o2--	PP65	C	C	C	C	11Z65	C
Utilities	oR4	C	C	v4-	454	C	C	C	C	oR4	C
Materials	P-o	C	C	1v4	1oP	C	C	C	C	P-o	C
Other	45-	C	1-R	vR-	156	4-	C	C	C	Ro6	C
Total Expenditure	\$15,125	\$919	\$1,196	\$8,715	\$4,343	\$50	-	-	-	\$13,008	-

Operating Impacts	9 cerat30	Excenses	C	7--	o1R	7R6	7R6	7R6	PZ41
Personnel	pei t berS3 e	AeSenue	C	1PRv	1P1-	12/7o	12/R6	12/14	6P5v
General Fund Requirement			-	\$2,042	\$2,124	\$2,024	\$1,992	\$1,971	\$10,143
Additional Positions (FTEs)			d	d	d	d	d	d	d

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Animal Shelter Expansion/Renovation



Current Prince William County Animal Shelter

Funding Sources

- **General fund** – \$1.0M
- **Debt financing** – \$14.1M
- **Debt service costs** will be funded by the general fund.
- **Facility operating costs** will be funded by the general fund.

Project Milestones

- **Planning and design option** chosen in September 2017 (FY18).
- **Final design** began in October 2017 (FY18) and was completed in December 2018 (FY19).
- **Construction** is scheduled to begin in June 2019 (FY19) to be completed in March 2021 (FY21).
- **Occupancy** is scheduled for February 2021 (FY21).