

## MEMORANDUM

To: Members of the City Commission

From: Jack Redmon, Acting City Manager

Date: April 17, 2018

Subject: Report regarding Estimated Cost to Furnish and Operate New Animal Shelter Facility

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At the last meeting, Commissioner Lewis requested estimated staffing and operating cost and estimated expenses over and above construction cost to complete a new animal shelter facility using Scheme U. Commissioner Calhoun has requested estimated cost for Scheme P.

### Additional Estimated Completion Expenses

<i>Scheme U</i>		<i>Scheme P</i>	
Network	\$12,000	Network	\$12,000
Network wiring	\$3,500	Network wiring	\$3,500
Furniture	\$10,000	Furniture	\$5,000
Monitors	\$8,000	Monitors	\$4,000
Extra electrical for monitoring & security	\$900	Extra electrical for monitoring & security	\$900
Cameras & Alarm	\$8,000	Cameras & Alarm	\$8,000
Telephones	\$2,000	Telephones	\$2,000
Miscellaneous	\$2,000	Miscellaneous	\$2,000
Total	\$46,400	Total	\$37,400

### Annual Estimated Reoccurring Cost Above Current Facility Cost

<i>Scheme U</i>		<i>Scheme P</i>	
Internet & telephones	\$7,200	Internet & telephones	\$7,200
Electric	\$4,800	Electric	\$3,400
Pest Control	\$1,800	Pest Control	\$900
Lawn maintenance	\$12,000	Lawn maintenance	\$12,000
2-Animal Control Officers (including benefits)	\$75,000		
Total	\$100,800	Total	\$23,500

### Annual Reoccurring Current Facility Cost

Telephones	\$250
Electric/Gas	\$4,400
Pest Control	\$300
Total	\$4,950