

**PROJECT NAME**

**Fort McMurray Animal Control Centre**

**1. EXECUTIVE SUMMARY**

*On October 1, 2014 the Regional Municipality of Wood Buffalo assumed the responsibility of animal control within its boundaries from the local SPCA who had requested to be relinquished of the duties. Bylaw Services, understanding the nature of the need to provide safe and healthy surroundings for animals brought into their care, have proposed that the Parks building being decommissioned for its purpose be renovated to provide a full scale Animal Control Facility. The facility will allow for animals brought into the care of Bylaw Service to obtain the care, nurturing and safe surroundings required to maintain the health of each animal. The facility will provide the required standard of biosecurity having an isolation room for both felines and canines to ensure general population safety. The facility will maintain a triage space to adequately care for animals injured or in distress, this facility will be utilized by Municipal staff along with providing the proper work area for veterinarians. The facility will be a meeting place for the public to both seek animals they have lost and to meet animals that they may adopt. There will be room available for use as a training and education center for both Officers and the residents of the Municipality. Office space to accommodate Officers and Technologists, lunch room and reception will all form the completed center. The facility will have a high standard of cleanliness including hotsy, laundry and utensil sterilization and cleaning equipment. Exterior compounds will be developed to allow animals to exercise and to continue to stabilize within a social environment.*

**2. STRATEGIC PRIORITY ACTIONS**

- Build complete communities

**3. ANALYSIS**

**3.1 Justification**

*Please see attached.*

**3.2 Assumptions**

**3.3 Priority Score**

	Rate 1 to 5
Imminent Health or Safety	5
Legislation/Contractual Obligation	5
Link to Strategic Plan	5
Maintain Existing Assets	0
Maintain Current Service Levels	0
Increase Revenue	0
Decrease in Expenses	0
Increase Level of Existing Service	0
New Service	0
Other _____	0
	<b>15</b>

## 4. IMPLEMENTATION

### 4.1 Estimated Schedules / Milestones

Project Planning*	Predesign	Design	Construction	Completion
Q4-2014	Q1-2015	Q1-2015	Q1-2015	Q4-2015

\* If Project Planning includes public consultation and/or land acquisition, the timelines are included in this section.

### 4.2 Annual Project Capital Cash Flow Requirement

2014 Capital Cash Flow Requirements	Q1	Q2	Q3	Q4	2014 Total
Engineering Consulting Services				200,000	200,000
Consultant Fees					-
General Services - Contracted					-
Land					-
Equipment & Furnishing					-
Contingency					-
Inflation					-
Other					-
	-	-	-	200,000	200,000

2015 Capital Cash Flow Requirements	Q1	Q2	Q3	Q4	2015 Total
Engineering Consulting Services					-
Consultant Fees					-
General Services - Contracted	825,000	825,000	825,000	825,000	3,300,000
Land					-
Equipment & Furnishing					-
Contingency					-
Inflation					-
Other					-
	825,000	825,000	825,000	825,000	3,300,000

2016 Capital Cash Flow Requirements	Q1	Q2	Q3	Q4	2016 Total
Engineering Consulting Services					-
Consultant Fees					-
General Services - Contracted					-
Land					-
Equipment & Furnishing					-
Contingency					-
Inflation					-
Other					-
	-	-	-	-	-

2017 Capital Cash Flow Requirements	Q1	Q2	Q3	Q4	2017 Total
Engineering Consulting Services					-
Consultant Fees					-
General Services - Contracted					-
Land					-
Equipment & Furnishing					-
Contingency					-
Inflation					-
Other					-
	-	-	-	-	-

2018 Capital Cash Flow Requirements	Q1	Q2	Q3	Q4	2018 Total
Engineering Consulting Services					-
Consultant Fees					-
General Services - Contracted					-
Land					-
Equipment & Furnishing					-
Contingency					-
Inflation					-
Other					-
	-	-	-	-	-

### 4.3 Project Cash Flow, Capital Budget and Plan

Year	Q1	Q2	Q3	Q4	Total Annual Cost
2014 & Prior				200,000	200,000
2015	825,000	825,000	825,000	825,000	3,300,000
2016					-
2017	-	-	-	-	-
2018	-	-	-	-	-
2019	-	-	-	-	-
Thereafter	-	-	-	-	-
<b>Total</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>1,025,000</b>	<b>3,500,000</b>

### 4.4 Impact on Operating Budget

Impact on Operating Budget	2014	2015	2016	2017	2018	Thereafter
<b>REVENUES</b>						
<b>EXPENSES</b>						
Salaries, Wages & Benefits	130,800	639,600	770,400	770,400	770,400	770,400
Contracted/General Services						
Materials, Goods & Utilities		30,000	30,000	30,000	30,000	30,000
Other Expenses			140,000	140,000	140,000	140,000
<b>TOTAL EXPENSES</b>	<b>130,800</b>	<b>669,600</b>	<b>940,400</b>	<b>940,400</b>	<b>940,400</b>	<b>940,400</b>
<b>NET OPERATIONAL REQUIREMENT</b>	<b>(130,800)</b>	<b>(669,600)</b>	<b>(940,400)</b>	<b>(940,400)</b>	<b>(940,400)</b>	<b>(940,400)</b>
<b>CHANGE TO STAFF REQUIREMENTS (+/-)</b>						

Note: 2014 salaries already being spent

## 5. TOTAL COST OF OWNERSHIP

Year	Total Capital Costs	Total Operating Costs	Total Annual Costs
2014 & Prior	200,000	130,800	330,800
2015	3,300,000	669,600	3,969,600
2016		940,400	940,400
2017	-	940,400	940,400
2018	-	940,400	940,400
2019	-	940,400	940,400
Thereafter	-	940,400	940,400
<b>Total</b>	<b>3,500,000</b>	<b>5,502,400</b>	<b>9,002,400</b>

## 6. APPENDICES



<b>Project Name</b>	<b>Fort McMurray Animal Control Centre</b>	<b>\$</b>	<b>3,500,000</b>
<b>Order Code</b>		<b>Project Location</b>	Urban
<b>Project Category</b>	Public Safety	<b>Ward</b>	2
<b>Type of Project</b>	New Asset - Construction	<b>Municipal Function</b>	26 - Bylaw Enforcement

**Project Description and Scope**

On October 1, 2014 the Regional Municipality of Wood Buffalo assumed the responsibility of animal control within its boundaries from the local SPCA who had requested to be relinquished of the duties. Bylaw Services, understanding the nature of the need to provide safe and healthy surroundings for animals brought into their care, have proposed that the Parks building being decommissioned for its purpose be renovated to provide a full scale Animal Control Facility. The facility will allow for animals brought into the care of Bylaw Service to obtain the care, nurturing and safe surroundings required to maintain the health of each animal. The facility will provide the required standard of biosecurity having an isolation room for both felines and canines to ensure general population safety. The facility will maintain a triage space to adequately care for animals injured or in distress, this facility will be utilized by Municipal staff along with providing the proper work area for veterinarians. The facility will be a meeting place for the public to both seek animals they have lost and to meet animals that they may adopt. There will be room available for use as a training and education center for both Officers and the residents of the Municipality. Office space to accommodate Officers and Technologists, lunch room and reception will all form the completed center. The facility will have a high standard of cleanliness including hotsy, laundry and utensil sterilization and cleaning equipment. Exterior compounds will be developed to allow animals to exercise and to continue to stabilize within a social environment.

**Project Cash Flows**

Year	Total Annual Cost	Federal Grant	Reserve	Debenture	Other
2014 & Prior	200,000		200,000		
2015	3,300,000		3,300,000		
2016	-				
2017	-				
2018	-				
2019	-				
Thereafter	-				
<b>Total</b>	<b>3,500,000</b>	-	<b>3,500,000</b>	-	-

**Additional Funding Details**

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<b>Project Sponsor Department</b>	RCMP/Bylaw Services
<b>Project Sponsor</b>	Greg Scarborough
<b>Sponsor Executive Director</b>	Brian Moore
<b>Project Delivery Department</b>	Public Operations
<b>Delivery Department Contact</b>	TBD
<b>Project Manager (if assigned)</b>	TBD