



Capital Improvement Plan Fiscal Year 2024-2025 Annual Budget

HCAS Building Expansion & Renovation

Project ID: 111997

Location of Project: HC Animal Services Building

Phase: Planning

Start Date: 10/01/2024

Estimated Completion Date: 09/30/2028

Importance of Project: 1 (Highest)

Area of Operations: Community Services

Project Manager: Animal Services

Funding Source: Animal Services/Sales Tax

Project (Construction FY26)

Budget: 0011-01421-5303101/5606301, Unfund-
Unfund-5699999

Grant Funding Source: N/A

Additional Operating Costs: \$0

N/A

Capital Improvement Project

Project Description

FY24: An increase in county population equals an increase in animals in the county that will require services from HCAS. An expansion of the kennels area is required to maintain the same level of service. Engineering will be required to plan for the proper construction of the new kennel area. The pole barn where HCAS houses livestock has come into disrepair in the last 20 years. Drainage issues not addressed properly in original construction create stalls that are unsuitable for use in the rainy season. Many support beams require replacement, the drainage problem must be addressed by adding special drainage systems, concrete pads, as well as grading services to route water runoff. Rebuild and improve livestock barn. HCAS during original construction had epoxy installed on the floors in the kennels. The epoxy has shown to last the twenty years it has been in place. The walls of the kennels were painted and have had to be redone many times as the paint cannot withstand the scratching from the dogs. Epoxy will provide a fresh, more sanitary, semi-permanent solution. Epoxy coat existing kennels.

Project Background

HCAS last expanded the facility 20 years ago. Since then, the population has grown by approximately sixty thousand people and twenty two thousand homes which increased the number of dogs and cats by approximately seventy four thousand. More people and more animals increase the need for services.

Project Justification

HCAS has made tremendous strides in increasing the professionalism of shelter operations in the last 10 years. This includes maintaining an impressive live release rate for our animals above 90% Kennel space is a critical element to be able to run successful adoption and rescue programs. The kennel space challenges are already affecting our ability to appropriately house dogs using best practices. HCAS has a tremendous amount of citizen traffic at our facility as well as 2500-3000 animals a year going through our facility. Failing infrastructure creates safety concerns, sanitation concerns and affects the publics view of our commitment to provide for our animals.

Ramifications of Incomplete Project

Failure to address the needs at the facility will result in increased euthanasia, significant outcry from the public and animal advocates, loss of reputation, and increased potential for disease outbreak.

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Proposal Name	FY2024	FY2025	FY2026	FY2027	FY2028
Amount					
111997 HCAS Building Expansion & Renovation	\$160,000	\$254,000	\$3,500,000	\$125,000	\$125,000
AMOUNT	\$160,000	\$254,000	\$3,500,000	\$125,000	\$125,000

111997 HCAS Building Expansion & Renovation

Fund Description	Department Description	Account Code	Object Code Description	Amount
General Fund	Animal Services	5303101	PROFESSIONAL SERVICES	\$160,000
General Fund	Animal Services	5606301	IMPROV (GRTR THAN 10,000)	\$70,000
General Fund	Animal Services	5606301	IMPROV (GRTR THAN 10,000)	\$184,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$3,500,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
Undetermined Funding Source	Undesignated Funding Source	5699999	Future CIP Projects	\$125,000
				\$4,164,000

Hernando County, Florida

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