

medical and quarantine rooms).

- ❖ Adequate space for bathing of animals
- ❖ Adequate space to offer Pet Sheltering during emergency evacuation situations per the Pets Evacuation & Transportation Standards Act (PETS)
- ❖ Adequate kennel space and equipment that meets state code specifications (i.e. concrete kennel floor that slopes for proper drainage, proper ventilated areas)

The proposed cost of the 78X20 feet addition of \$200,000 includes the site work, construction documents, septic system draining improvements, fencing, and a carport for the animals to have space to move outside the kennels. Ongoing operating costs primarily include increased utility costs and minimal routine maintenance/cleaning costs.

E911/Emergency Operations Center Furniture

The prior year budget included funding for the construction of the **E911/Emergency Operations Center** which has normally been a component of the Sheriff’s Department Office at the Government Center. The FY 19-20 budget includes furnishings and fixtures for the E911 Dispatch Center (\$75,000), the Emergency Operations Center (\$53,000) and the Rescue Squad section of the facility (\$33,000).

Facility Maintenance

	FY 2020	FY 2021	FY 2022	FY2023	FY 2024	Total
Solid Waste Collection Vehicle	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Vehicle Acquisition	\$0	\$109,561	\$0	\$0	\$0	\$109,561
Gov’t Center Roof Repair	\$0	\$379,000	\$0	\$0	\$0	\$379,000
Major Infrastructure Repair	\$437,000	\$0	\$0	\$0	\$0	\$437,000
Total	\$687,000	\$488,561	\$ 0	\$ 0	\$ 0	\$1,175,561

Comments

The Dendron Solid Waste Collection site is the only site in the County that utilizes the green box (4 yard) containers. The proposed project includes converting the site to a Roll Off site which includes site grading and acquisition of a compacter unit and roll-off containers. In FY 18-19, the County entered into an agreement with Bay Disposal Services to service all commercial and residential customers. This eliminated the need for the County to maintain equipment to service the single green box site. Advantages of compaction sites include:

- ❖ Reduces the risk of illegal dumping
- ❖ Corrects site cleanliness and aesthetics
- ❖ Provides long term capital savings (roll off trucks are less expensive than the lift trucks)
- ❖ Permits efficiency – less labor intensive on staff

Ongoing operating costs primarily include increased utility