



Capital Improvement Plan 2022 - 2033

Milwaukee Area Domestic Animal
Control Commission



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CAPITAL IMPROVEMENT PLAN

MADACC has completed a thorough inspection and planning process for future capital spending. The resulting Capital Improvement Plan (CIP) is a fiscally responsible approach to funding projects needed to maintain MADACC's facilities and equipment. The plan enables municipal members to measure the impact their future contributions will have on MADACC's operations. These capital improvements, combined with operational improvements will enhance MADACC's ability to generate revenue and positively impact the community.

Did you know that MADACC is a nationally recognized animal control organization that is used by groups such as the ASPCA as a model for operating an animal control facility?

Looking Ahead

The CIP's goal is to ensure MADACC provides the most cost-efficient animal control services while continuing to set new standards of care and service to residents and member communities.

Capital projects include structural improvements to the premises, purchase of equipment with a useful life of at least 5 years and unit cost of \$10,000, and replacement or addition of building infrastructure and systems. All capital projects will be included in the annual MADACC budget in the Capital Projects Fund, with expenses billed to members based on animal usage. The Capital Project Fund has by member agreement been funded at \$50,000 annually. The CIP will not increase member billing.

FINANCIAL SUMMARY

MADACC Capital Improvements Projects 2022 - 2033

Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total
Security System													\$0
Radios													\$0
Electric Gate													\$0
Office Furniture													\$0
Blacktop Parking Lots													\$0
Washer/Dryer		\$15,000		\$10,000	\$15,000			\$15,000			\$15,000		\$70,000
New Roof							\$50,000						\$50,000
New Rooftop HVAC Unit		\$95,000				\$95,000							\$190,000
Replace Generator					\$30,000								\$30,000
Exterior Building Maintenance			\$50,000										\$50,000
Replace Cat Condos Front Office													\$0
Replace Dishwasher	\$15,000												\$15,000
Medical Equipment Purchase													\$0
Crematory Relining				\$35,000									\$35,000
Total	\$15,000	\$110,000	\$50,000	\$45,000	\$40,000	\$95,000	\$50,000	\$15,000	\$0	\$0	\$15,000	\$0	\$440,000
Starting Balance	\$535,160	\$550,160	\$440,160	\$440,160	\$445,160	\$450,160	\$405,160	\$405,160	\$440,160	\$505,160	\$555,160	\$590,160	
Ending Balance	\$550,160	\$440,160	\$440,160	\$445,160	\$450,160	\$405,160	\$405,160	\$440,160	\$505,160	\$555,160	\$590,160	\$640,160	

CAPITAL PROJECTS

Dishwasher Replacement - COMPLETED

MADACC has one commercial dishwasher which is vital for controlling disease and preserving animal health. The current has exhausted its life expectancy and we anticipate replacement in 2022 at a cost of \$15,000.



Project
Dishwasher
Replacement

FY2022
\$15,000

Total
\$15,000

Washer and Dryer Replacements

Commercial laundry machines are some of the most highly used equipment at MADACC. Dozens of laundry loads occur daily. Commercial machines are needed to adequately sterilize linens and other items. Laundry machines require replacement every few years due to high use. The average useful life of a unit is six years. We estimate replacement of one washer or dryer approximately every three years.



Project
Washer/Dryer
Replacements

FY2023/2025/2026/2029/2032
\$15,000 or \$10,000

Total
\$70,000

CAPITAL PROJECTS

Roof Repair and/or Replacement

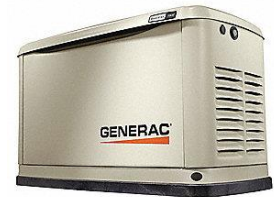
MADACC's roof is frequently in need of repair. The original part of the building roof requires full resealing. This is approximately 80% of the total roof area. New additions to the building will not need roof repair or replacement at this time.



Project	FY2028	Total
Roof Resealing	\$50,000	\$50,000

Generator Replacement

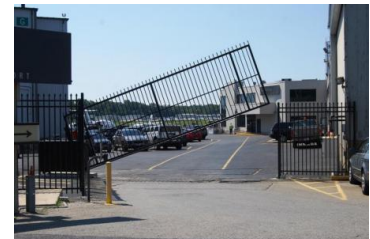
The current generator is estimated to reach the end of its useful life by 2028. Maintaining a functional generator is imperative as adequate and humane animal care is required 24/7/365. In addition, a reliable power source is needed for critical activities, including surgeries and assisting the public when there is a power outage.



Project	FY2026	Total
Replace Generator	\$30,000	\$30,000

Gate Replacement - COMPLETED

Our security gate is beyond its useful life. We would like to replace this gate with a pivot gate which would be safer and more secure.



Project	FY2019	Total
Replace Gate	\$25,000	\$25,000

CAPITAL PROJECTS

Planned Rooftop HVAC Unit Replacement

MADACC's facility has five HVAC units. The units work at full force year-round as humane animal shelter operations require uninterrupted HVAC service. Two new units were installed in 2016 during facility renovation. Three older units were replaced in 2008. The plan is to replace units as their useful life comes to an end. The current estimate is replacing one unit each in 2021, 2024, 2027 and 2030. The two newer units are expected to function through 2036.



Project	FY2023/2027	Total
Planned HVAC Unit Replacement	\$95,000	\$190,000

Exterior Building Maintenance

The facility's exterior has not been painted nor had masonry repair or resealing since 1999. The exterior requires repair and repainting to be weather resistant and watertight. This prevents leaks, cracks and other problems that shorten the facility's life and increase maintenance costs.



Project	FY2024	Total
Exterior Building Maintenance	\$50,000	\$50,000

CAPITAL PROJECTS

Cat Condo Replacement - COMPLETED

The Cat Condos in the MADACC cat adoption area are vital to our adoption program. The adoption program is successful in minimizing euthanasia and increasing revenue.

The condos are heavily used and are wearing out. The original units were donated by Friends of MADACC. While we are seeking donations to replace the current condos by 2020; if donations are insufficient, MADACC will need to replace the condos as part of the CIP.



Project	FY2020	Total
Cat Condos	\$25,000	\$25,000

Crematory Maintenance

The new crematory is expected to have a long-life expectancy, up to 20 years. The crematory will require various on-going low cost repairs and maintenance during its life. However, at some point the refractory (the inside lining, made of cement brick) will need to be replaced. The current estimate is replacement in 2025 at a cost of \$35,000. Replacement is needed to ensure the crematory operates as needed.



Project	FY2025	Total
Refractory Replacement	\$35,000	\$35,000