

**Estimated Costs to Operate Cold Weather Shelter
For One Winter Season (Four Months)**

Cost Item	Option A: Locate at City Gym	Option B: Acquire Other Site
Initial Start-Up Costs		
Site Acquisition	N/A	\$4M/Acre or \$100/Sq. Ft.
Retrofit Existing Bldg.	\$25,000	\$25,000 - \$500,000 <i>Depending on type, size of structure</i>
New Construction	n/a	\$2 - \$10 Million <i>Depending on size of building (\$150 / SF plus 30% additional for soft costs, overhead, wage compliance, contingency, etc.)</i>
Project Management	\$50,000 <i>(0.25 FTE)</i>	\$200,000 <i>(0.5 FTE for 2 years)</i>
Total Start-Up Costs	\$75,000	\$4.2M - \$14.8M
Operating Costs for 1 season (120 days, 125 bed capacity)		
Lost Rental Revenues <i>(Gym plus decline in Rec. program fees for other activities on campus)</i>	\$200,000	N/A
Facility / Landscaping Maintenance Costs	\$15,000 <i>(Increase over current for SCC campus)</i>	\$3,000
Community Liaison / Outreach Coordinator <i>(0.3 FTE)</i>	\$60,000	\$30,000
Program Admin / Monitoring Staff	\$10,000	\$10,000
Shelter Operation <i>(Contract Staff)</i>	\$300,000	\$300,000
Additional DPS Hours	\$60,000	\$50,000
Total Operating Costs, 1 Season	\$645,000	\$393,000
Total Costs for 1 Season (Capital + Operating)	\$720,000	\$4.6M - \$15.2M
Total Costs for 1 season/year for 10 years *	\$6.53M	\$8.1M - \$18.7M

* Without accounting for any cost inflation during 10-year period.