



# Winter Triage Shelter

# Winter Triage Shelter Expenses

## 4 Main Categories

<b>Operations</b>	<b>Facilities</b>	<b>One-time</b>	<b>Mitigation Efforts</b>
<ul style="list-style-type: none"><li>• Operations Agreement</li><li>• Lease Agreement</li><li>• Animal Care Services</li></ul>	<ul style="list-style-type: none"><li>• Portable Restrooms</li><li>• Portable Shower Trailer</li><li>• Heating and Electrical</li></ul>	<ul style="list-style-type: none"><li>• Site Improvements</li><li>• Shelter Beds</li><li>• Program Supplies</li></ul>	<ul style="list-style-type: none"><li>• Downtown Streets Team</li><li>• Impact and PD Overtime</li><li>• Trash Removal</li></ul>

# Winter Triage Shelter Expenses

## Initial 4-month Program Costs

Category	Estimated Costs
Operations	\$1,096,818
Facilities	\$158,423
One-time	\$492,450
Mitigation efforts	\$328,500
TOTAL	\$2,076,191

# Winter Triage Shelter Expenses

## 2-month Extension

Category	Estimated Costs
Operations	\$568,492
Facilities	\$90,144
One-time	-
Mitigation efforts*	\$139,625
TOTAL	\$798,261

\*Includes one month of contract extension for Downtown Streets, Inc. Current contract sunsets on April 30, 2018.

# Winter Triage Shelter Expenses

## Per-month Costs Beyond 2-month Extension

Category	Estimated Costs
Operations	\$284,246
Facilities	\$45,072
One-time	-
Mitigation efforts	\$82,125
TOTAL	\$411,443