



Description: This project is to purchase/renovate/build a new expansion facility to permanently add critical emergency shelter beds for persons experiencing homelessness. The facility will provide up to 65 overflow shelter beds in one or more fixed locations.

Justification: The fixed facility will ensure expanded access to shelter, reduced exposure to COVID-19 and other health risks, allow flexibility to adjust for household size, accessibility (ADA) challenges, other isolation/quarantine needs and increase opportunity for housing stabilization.

Highlights: Funding is provided by the American Recovery Plan.

Enabling Legislation: Not Applicable

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Not Assigned	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Location Not Determined

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2022
1 st Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	FY 2022	
Project Completion	FY 2024	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$3,000	\$3,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$320	\$—	\$—	\$320	\$175	\$145	\$—	\$—	\$—	\$—	\$—
LAND	3,600	—	—	3,600	2,825	775	—	—	—	—	—
CONSTR	3,505	—	—	3,505	—	3,505	—	—	—	—	—
EQUIP	225	—	—	225	—	225	—	—	—	—	—
OTHER	350	—	—	350	—	350	—	—	—	—	—
TOTAL	\$8,000	\$—	\$—	\$8,000	\$3,000	\$5,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
FEDERAL	\$8,000	\$—	\$—	\$8,000	\$3,000	\$5,000	\$—	\$—	\$—	\$—	\$—
TOTAL	\$8,000	\$—	\$—	\$8,000	\$3,000	\$5,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—