

### The Depot Addition Project Estimated Operating Costs

The square footage of the new addition is estimated to be 12,104 SF. The existing Depot facility is 1,953 SF or approximately 14% of the proposed new facility.

	<b>Current</b>	<b>The Depot Addition</b>
<b>Electric (utility)</b>	\$3,500 Annually	<b>\$27,000 Annually.</b> Based on a \$0.05804/kWh plus delivery charges, plus a multiplier for the extra ceiling height in the gymnasium. Electric rates are locked until October, 2018.
<b>Gas (utility)</b>	\$2,500 Annually	<b>\$19,500 Annually.</b> Based on a \$0.407/Therm plus delivery charges, plus a multiplier for the extra ceiling height in the gymnasium. Gas rates are locked until May, 2019
<b>Water (utility)</b>	\$500 Annually	<b>\$1,500 Annually.</b> Based on an increase from 4 to 9 water closets in the facility.
<b>Janitorial (operations)</b>	\$10,500 Annually	<b>\$26,500 Annually.</b> Based on \$22,000 for Janitorial Services and \$4,500 for Janitorial Supplies.
<b>Staff (operations)</b>	NA	<b>\$30,600 Annually.</b> No additional full time staff will be hired. Based on 49 hours of part time staff/week at \$12/hour for supervision of facility during recreation program hours.
<b>Facility Repairs (operations)</b>	\$1,500 Annually	<b>\$10,500 Annually</b> Lump sum.
<b>Inspections (operations)</b>	\$3,000 Annually	<b>\$5,000 Annually</b>

Current The Depot operating costs: \$21,500

**Estimated operating costs for the proposed The Depot Addition Project facility: \$120,600.**