

KO-KWEL WELLNESS CENTER ESTIMATED START-UP COSTS

Estimated Personnel & Contracted Services Start-up Costs			
	Personnel & Contracted Services-Year 1 Budget	4,302,467	
	Less Personnel & Contracted Services-Current (2019) Budget	<u>(2,295,643)</u>	
	Increase in Personnel & Contracted Services from Current to Year 1	2,006,824	
	3-Month Start-up Period prior to Opening (25% of Annual)	<u>25%</u>	
	Start-up Personnel & Contracted Services		501,706
Estimated Additional Start-up Costs			
	New Hire Relocation	50,000	
	Recruitment (signing bonuses, etc.)	100,000	
	Moving costs from CITCHC to New Building	<u>20,000</u>	
	Total Additional Start-up Costs		<u>170,000</u>
Total Estimated Start-up Costs			<u>671,706</u>

Funding Options for Start-up Costs

- Raise additional grant funds
 - Reduce \$1 million Tribal equity contribution earmarked for project construction and use for start-up costs
- Explore use of New Markets Tax Credits to fund start-up and operations

SB James

- Contract negotiations
- Complete for May 23 Tribal Council Meeting
 - Limited Waiver
- NDA in place to begin work until Contract initiated

Wheeler Construction



Wheeler Construction

- * Initial layer of vines and organic layer removed and taken to North parcel area (see map next slide)



Map of organic dump area



Picture of dump area



Next Steps

- * Identify footprint of new building based on SB James recommendations
- * Geotech specific footprint
- * Design plan for engineered fill to support new building
- * Timeline – May 1 thru June 15

Roles and Responsibilities

- * KWCP Team – Mark J, Mark G, Kelle, Fauna, Darin, Helena, Don Ivy, Clark, Gary Leva, Kerry Gragg, Lyman and/or Anne,
- * Logistics/Planning/Project Lead: Fauna Larkin
- * Funding/Grants/Design: Kelle Little
- * Engineering/Owner Rep: Contracted Engineer