

# OPTIMIZATION OF TRENT RESOURCE ASSISTANCE CENTER (TRAC)

As of 11/8/2022

Infrastructure Needs (Does not include operational costs)

**Shelter**

**Beds**

Beds - 350	\$100,800.00
Assembly Kit	\$1,925.00
Privacy Partition - 175	\$42,525.00
Bed Matt - 350	\$64,225.00
Subtotal	\$209,475.00
S&H	\$13,648.00
<b>TOTAL</b>	<b>\$223,123.00</b>

Bedding - 800 sets **\$27,000.00**

Lumber for Section Walls & Changing Rooms

Estimated **\$20,000.00**

Shower Trailer - 8-stall

Purchase	\$95,000.00
Set-up/Winter Package	\$3,500.00
Ramp/scaffolding - estimate	\$4,800.00
<b>TOTAL</b>	<b>\$103,300.00</b>

**SHELTER TOTAL \$373,423.00**

Portable Office Space for Service Providers

10'x44'

	Monthly	Annual
Rent	650	\$7,800.00
Set-up	300	\$300.00
Delivery	575	\$575.00
Ramp Entry System	386	\$4,632.00
<b>Thru 12/31/23</b>		<b>\$13,307.00</b>

10'x32'

Rent	550	\$6,600.00
Set-up	275	\$275.00
Delivery	575	\$575.00
Ramp Entry System	386	\$4,632.00
<b>Thru 12/31/23</b>		<b>\$12,082.00</b>

Electrician to connect offices

Estimated **\$5,000.00**

**OFFICE TOTAL \$30,389.00**

**INFRASTRUCTURE TOTAL \$403,812.00**

20% Contingency/Sales Tax/Etc. \$80,762.40

**TOTAL \$484,574.40**