

Animal Rescue Center / Green Energy Park Budget Summary

| Description | Cost | Budgeted Amount | Under / Over Budget |
|--|---------------------|---------------------|---------------------|
| Base Bid + Trail Costs | \$ 4,093,000 | | |
| MPS Architect Fees | \$ 217,353 | | |
| WR Engineer Fees | \$ 179,465 | | |
| McGee Engineer Fees | \$ 27,500 | | |
| Hazmat & Permitting Fees | \$ 63,207 | | |
| Equipment & Furniture | \$ 287,719 | | |
| Signage | \$ 10,000 | | |
| Estimated Security System, Telephone, Data, Audio/Visual. | \$ 146,500 | | |
| Shipping Containers | \$ 10,000 | | |
| 7% Contingency | \$ 286,510 | | |
| Sub-Total : Min. Project Costs | \$ 5,321,254 | \$ 5,390,000 | \$ (68,746) |
| Kilns, Carport, Fencing | \$ 52,572 | | |
| Alternate 1 - Generator | \$ 84,300 | | |
| Alternate 2 - Epoxy Floor | \$ 49,600 | | |
| Alternate 3 - Radiant Floor | \$ 114,400 | | |
| Alternate 5 - Public Restroom | \$ 80,200 | | |
| Alternate 7 - Storage Building | \$ 26,400 | | |
| Sub-Total : Add. Requests | \$ 407,472 | | |
| Grand Total - Project Costs : All Requests | \$ 5,728,726 | \$ 5,390,000 | \$ 338,726 |

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| <p>Summary of Request: It is requested to add an additional \$338,726 to the project budget so that all elements can be funded.</p> | <p>NOTE: If the Board wished to remain within existing budget, then there is \$68,746 available to be expended towards the \$407,472 in add. requests.</p> | <p>NOTE: Alternate 4 : Polished concrete floor is not included in these totals. This cost would be \$28,300 instead of \$49,600 for the epoxy floor.</p> |
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