

**Fleet Maintenance Building
Project Budget
Jun-23**

Original Budget

| | |
|--------------|--|
| \$ 4,000,000 | Original Proposed Budget (Gas) |
| \$ 1,000,000 | State Grant |
| \$ 500,000 | NYSERDA All Electric Building Grant - \$500k |

Current Budget

| | | | |
|---------------------|--|---------------------|--------------|
| \$ 4,000,000 | | \$ 4,000,000 | |
| \$ 1,000,000 | | \$ 1,000,000 | |
| \$ 500,000 | | \$ 0 | |
| \$ 150,000 | Architect | \$ 150,000 | \$ 0 |
| \$ 400,000 | Property Acquisition | \$ 400,000 | \$ 0 |
| \$ 232,300 | Building Package | \$ 232,300 | \$ 0 |
| \$ 2,499,683 | Building Construction | \$ 2,601,743 | \$ 5,101,426 |
| \$ 369,504 | Plumbing | \$ 369,504 | \$ 0 |
| \$ 889,000 | Mechanical | \$ 646,900 | \$ (242,100) |
| \$ 744,000 | Electrical | \$ 696,259 | \$ (47,741) |
| \$ 20,000 | Incidentals (Soil Borings, Asbestos Removal) | \$ 20,000 | \$ 0 |
| \$ 30,000 | Construction Monitoring | \$ 30,000 | \$ 0 |
| \$ 5,334,487 | | \$ 5,146,706 | |

Remaining Work Items

| | | |
|----------------------|--------------------------------|-----------------------------------|
| \$ 60,000.00 | 600' FENCE & 3- 20' gates | |
| \$ 5,000.00 | LANDSCAPING | |
| \$ 8,000.00 | DRAINAGE (materials) | |
| \$ 100,000.00 | PARKING LOT REPAIRS | |
| \$ 22,000.00 | Furniture & Shelves | |
| \$ 170,000.00 | Equipment Lifts | (1) new lift, Moving (2) existing |
| \$ 50,000.00 | Oil storage/containment system | |
| \$ 12,000.00 | CO2 Detection System | |
| \$ 150,000.00 | Crane | |
| \$ 577,000.00 | | |