

**Table 1: Project Budget Included in the BBRF Application**

<b>Deliverables</b>	<b>Cost</b>
Community Waste Transfer Station	\$ 1,919,000
Processing Shed (incl Fire Emergency Pumps & Tanks)	\$ 2,227,000
Power Network Upgrade	\$ 538,000
Weighbridge and Weighbridge Office	\$ 401,000
Bowerbird	\$ 200,000
<b>Total Budget</b>	<b>\$5,285,000</b>

**Table 2: Current Estimate of Project Cost**

<b>Deliverables</b>	<b>Estimate</b>
Budget 22-23 FY & 23-34 FY including BBRF contribution <b>\$ 7,694,136</b>	
Designs & Surveys	\$ 550,000
Project Management	\$ 150,000
Construction Technical Support	\$100,000
<b>Construction</b>	
Transfer station (50% Design)	\$ 4,606,000
Processing Shed (50% Design)	\$ 1,948,000
Site Power & Data (5% Design)	\$ 596,000
Weighbridge and Weighbridge Office (5% Design)	\$ 622,000
Bowerbird (5% Design)	\$ 444,000
Fire Emergency Pumps & Tanks	\$ 812,000
<b>Total Budget</b>	<b>\$9,828,000</b>
<b>Budget Shortfall</b>	<b>(\$ 2,133,864)</b>

**Table 3: Varied Project Scope to Complete only the Transfer Station (incl Fire Emergency Pumps & Tanks) and the Site Power & Data**

<b>Deliverables</b>	<b>Estimate</b>
Budget including BBRF contribution \$ 5,434,000	
Designs & Surveys	\$ 550,000
Project Management	\$ 100,000
Construction Technical Support	\$50,000
<b>Construction</b>	
Transfer station (50% Design)	\$ 4,606,000
Site Power & Data (5% Design)	\$ 596,000
Fire Emergency Pumps & Tanks	\$ 812,000
<b>Total Budget</b>	<b>\$6,714,000</b>
<b>Budget Shortfall</b>	<b>(\$ 1,280,000)</b>