

Attachment 2: Detailed Budget Components June 2020

Component	Budget Estimate (A)	Actual Cost (B)	Variance (B-A)
Fuel System	\$0.00	\$350,000	\$350,000
Road Widening/Left Turn Lane	\$0.00	\$300,000	\$300,000
Vehicle Weigh Scale	\$0.00	\$207,000	\$207,000
Trailer (incl. HST Impact+5% Contingency for ORIN and HST Impact + 10% contingency for budget estimate)	\$392,000	\$443,000	\$51,000
SUBTOTAL A	\$392,000	\$1,300,000	\$908,000
Salt/Sand/Brine Building	\$4,137,000	\$7,017,000	\$2,880,000
Site Development (Circulation/Roads/Grading)	\$634,000	\$2,741,000	\$2,107,000
Servicing (Electrical, Well, Septic)	\$400,000	\$1,034,000	\$634,000
Contingency/HST Impact/Consultants	\$1,477,000	\$2,223,000	\$746,000
SUBTOTAL B	\$6,648,000	\$13,015,000	\$6,367,000
Total Cost of Phase 1 (A+B)	\$7,040,000	\$14,315,000	\$7,275,000