

Bass Coast Dinosaurs Trail - Kilcunda Village Green

A - Concept Design Cost Plan - Rev1

15 August 2023

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PROJECT SUMMARY



Project: BASS COAST DINOSAURS TRAIL
 Cost Plan: A - KILCUNDA VILLAGE GREEN COST PLAN - REV1

| No. | Item Description | Proj Cost % | Quantity | Rate | Total |
|-----|--|-------------|--------------|---------------|------------------|
| 1 | NOTES AND EXCLUSIONS | 0.00 | | | 0 |
| 2 | KILCUNDA VILLAGE GREEN | 38.41 | 3,325 | 127.74 | 424,725 |
| 3 | TENDER OPTIONS | 32.33 | 3,325 | 107.52 | 357,500 |
| 4 | ESCALATION TO TENDER | 3.71 | 3,325 | 12.33 | 41,000 |
| 5 | ESCALATION DURING CONSTRUCTION | 1.53 | 3,325 | 5.06 | 16,825 |
| | ESTIMATED CONSTRUCTION TENDER | | 3,325 | 252.65 | 840,050 |
| 6 | CONSTRUCTION CONTINGENCY | 7.78 | 10.00 | | 86,000 |
| | ESTIMATED TOTAL CONSTRUCTION COST | | 3,325 | 278.51 | 926,050 |
| 7 | OTHER PROJECT COSTS | 16.28 | 3,325 | 54.14 | 180,000 |
| | ESTIMATED TOTAL PROJECT COST | | 3,325 | 332.65 | 1,106,050 |
| | GFA: 0.00 m2 | | 100 | | 1,106,050 |

DETAILED COST PLAN



Project: BASS COAST DINOSAURS TRAIL

Cost Plan: A - KILCUNDA VILLAGE GREEN COST PLAN - REV1

| No. | Item Description | Quantity | Unit | Rate | Total |
|---|---|----------|------|------|-----------------|
| NOTES AND EXCLUSIONS | | | | | |
| <u>NOTES</u> | | | | | |
| NOTES | | | | | |
| Generally | | | | | |
| 1 | Assumes a competitive tender process to four or more appropriately sized and interested contractors under an industry standard lump sum contract | | | note | |
| 2 | This cost plan includes services estimates provided by Wilde and Woollard. Wilde and Woollard are not specialised in services design and estimating thus we recommend all figures are confirmed by a specialist services consultant | | | note | |
| 3 | Where pricing for artwork installations, digital installation, sculptures, etc. has been provided, Wilde and Woollard have incorporated these amounts into our cost plans | | | note | |
| This cost plan has been based on the following documentation:- | | | | | |
| Architectural | | | | | |
| 4 | Existing site conditions plan not received | | | note | |
| 5 | CJ ARMS Issued documentation received 22 June 2023 | | | note | |
| 6 | Information as advised by CJ ARMS email dated 04&05 July 2023 | | | note | |
| 7 | Client's email received 22 June 2023 & 04 July 2023 | | | note | |
| 8 | Client's technical estimate excel received 22 June 2023 | | | note | |
| <u>NOTES TOTAL</u> | | | | | <u>0</u> |
| <u>EXCLUSIONS</u> | | | | | |
| EXCLUSIONS | | | | | |
| The following has been excluded from this cost plan:- | | | | | |
| 9 | PHORIA technology spine infrastructure, refer separate cost plan | | | note | |
| 10 | Removal and replacement of hazardous materials including asbestos and contaminated soil | | | note | |
| 11 | Excavation, removal and replacement of rock, building rubble, inground structures etc. | | | note | |
| 12 | Excavation, removal and replacement of soft spots | | | note | |
| 13 | Upgrading or diversion of existing services other than services identified in cost plan | | | note | |
| 14 | Site infrastructure works beyond the site boundary not indicated | | | note | |
| 15 | Irrigation | | | note | |
| 16 | Cost escalation beyond a cost plan scope | | | note | |
| 17 | Authorities fees and headworks charges | | | note | |

DETAILED COST PLAN



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| No. | Item Description | Quantity | Unit | Rate | Total |
|-----------------------------------|------------------------------|----------|------|------|---------------------------|
| NOTES AND EXCLUSIONS | | | | | <i>(Continued)</i> |
| <u>EXCLUSIONS</u> | | | | | <i>(Continued)</i> |
| 18 | Out of hours work | | note | | |
| 19 | Goods and services tax (GST) | | note | | |
| <u>EXCLUSIONS TOTAL</u> | | | | | <u>0</u> |
| <u>AREAS</u> | | | | | |
| AREAS | | | | | |
| 20 | Site Area | 3,325 | m2 | | |
| <u>AREAS TOTAL</u> | | | | | <u>0</u> |
| NOTES AND EXCLUSIONS TOTAL | | | | | 0 |

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| No. | Item Description | Quantity | Unit | Rate | Total |
|---|---|----------|------|-----------|-----------------------|
| KILCUNDA VILLAGE GREEN | | | | | |
| XP | <u>32 SITE PREPARATION</u> | | | | |
| SITE DEMOLITION | | | | | |
| 21 | Allow for demolition of redundant items from site (provisional sum) | 1 | item | 10,000.00 | 10,000 |
| 22 | Demolish existing garden bed and retain the topsoil on site for future use | 700 | m2 | 10.00 | 7,000 |
| 23 | Demolish existing gravel pavement and retain the gravel on site for future use | 800 | m2 | 15.00 | 12,000 |
| SITE PREPARATION AND EARTHWORKS | | | | | |
| 24 | Allow for area clearance in preparation for new works | 3,325 | m2 | 3.00 | 9,975 |
| 25 | Allow for minor earthworks (cut, fill and/or level) | 3,325 | m2 | 2.00 | 6,650 |
| 26 | Trimming, grading and proof rolling earthwork areas | 3,325 | m2 | 5.00 | 16,625 |
| <u>32 SITE PREPARATION TOTAL</u> | | | | | <u>62,250</u> |
| XR | <u>33 ROADS, FOOTPATHS AND PAVED AREAS</u> | | | | |
| PAVEMENT | | | | | |
| Gravel Paving | | | | | |
| 27 | Re-using gravel pavement to carpark | 700 | m2 | 50.00 | 35,000 |
| 28 | Gravel path | 105 | m2 | 80.00 | 8,400 |
| CROSS OVER | | | | | |
| 29 | Allow for cross over (provisional sum) | 1 | item | 50,000.00 | 50,000 |
| SUNDRIES | | | | | |
| 30 | Allow for sundries to surface finishes around perimeters, interfaces, etc. | 1 | item | 10,000.00 | 10,000 |
| <u>33 ROADS, FOOTPATHS AND PAVED AREAS TOTAL</u> | | | | | <u>103,400</u> |
| XL | <u>36 LANDSCAPING AND IMPROVEMENTS</u> | | | | |
| SOFT LANDSCAPING | | | | | |
| 31 | Turf on and including 100 thick imported topsoil | 1,095 | m2 | 25.00 | 27,375 |
| 32 | Turf on and including 100 thick imported topsoil to original gravel pavement area | 800 | m2 | 25.00 | 20,000 |
| 33 | Garden bed including cultivation, top soil, mulch and planting | 200 | m2 | 200.00 | 40,000 |
| 34 | Edge planting including cultivation, top soil, mulch and planting | 375 | m2 | 120.00 | 45,000 |
| 35 | Allow for imported topsoil to suit new soft landscaping levels | 400 | m2 | 25.00 | 10,000 |
| Trees | | | | | |
| 36 | Allow for 45L trees | 50 | no | 250.00 | 12,500 |
| Maintenance | | | | | |

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| No. | Item Description | Quantity | Unit | Rate | Total |
|---|--|----------|-------|------------|-----------------------|
| KILCUNDA VILLAGE GREEN | | | | | (Continued) |
| XL | <u>36 LANDSCAPING AND IMPROVEMENTS</u> | | | | (Continued) |
| 37 | Allow for maintenance as specified | 8 | weeks | 400.00 | 3,200 |
| EXTERNAL FEATURES AND FURNITURE | | | | | |
| Seating | | | | | |
| 38 | Allow for Bespoke fabrication seats (Provisional Sum) | 8 | no | 7,500.00 | 60,000 |
| Feature Megalodon Fence | | | | | |
| 39 | Allow for feature megalodon fence to entry of village green (Provisional Sum) | 1 | item | 20,000.00 | Tender Option |
| Shade/ Shelter | | | | | |
| 40 | Garden shower excluded | | note | | |
| 41 | Solar shade structures | 4 | no | 7,500.00 | Tender Option |
| 42 | Allow for shelter upgrade including shower (Provisional Sum) | 1 | item | 100,000.00 | Tender Option |
| Sundries | | | | | |
| 43 | Allow for bins | 1 | item | 10,000.00 | 10,000 |
| 44 | Allow for carpark rocks and minor marking | 112 | no | 250.00 | Tender Option |
| 45 | Wind socks including poles | 6 | no | 10,000.00 | Tender Option |
| 46 | Information signage | 4 | no | 5,000.00 | Tender Option |
| <u>36 LANDSCAPING AND IMPROVEMENTS TOTAL</u> | | | | | <u>228,075</u> |
| XK | <u>37 EXTERNAL STORMWATER DRAINAGE</u> | | | | |
| SITE DRAINAGE | | | | | |
| 47 | Site drainage excluded | | note | | |
| <u>37 EXTERNAL STORMWATER DRAINAGE TOTAL</u> | | | | | <u>0</u> |
| XW | <u>39 EXTERNAL WATER SUPPLY</u> | | | | |
| HYDRAULIC SERVICES | | | | | |
| 48 | Allow for drinking fountain including water supply | 1 | no | 10,000.00 | 10,000 |
| <u>39 EXTERNAL WATER SUPPLY TOTAL</u> | | | | | <u>10,000</u> |
| YY | <u>46 SPECIAL PROVISIONS</u> | | | | |
| EXTERNAL ELECTRIC LIGHT AND POWER | | | | | |
| DIGITAL TECHNOLOGY INTEGRATION | | | | | |
| 49 | Technology integration estimate based on Cost Estimate Kilcunda Village Green OPC received on 22nd June 2023 | | note | | |

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| No. | Item Description | Quantity | Unit | Rate | Total |
|---|-------------------------------------|----------|------|-----------|---------------------------|
| KILCUNDA VILLAGE GREEN | | | | | <i>(Continued)</i> |
| YY | <u>46 SPECIAL PROVISIONS</u> | | | | <i>(Continued)</i> |
| 50 | Soft/ low level lighting | 5 | no | 7,500.00 | Tender Option |
| 51 | Digital application budget - PHORIA | 1 | item | 45,000.00 | Tender Option |
| 52 | Artist response | 1 | item | 7,000.00 | Tender Option |
| <u>46 SPECIAL PROVISIONS TOTAL</u> | | | | | <u>0</u> |
| PR | <u>00 PRELIMINARIES</u> | | | | |
| PRELIMINARIES | | | | | |
| 53 | Allow for builder's preliminaries | 1 | item | 21,000.00 | 21,000 |
| <u>00 PRELIMINARIES TOTAL</u> | | | | | <u>21,000</u> |
| YY | <u>46 DESIGN CONTINGENCY</u> | | | | |
| DESIGN CONTINGENCY | | | | | |
| 54 | Allow for design contingency | 1 | item | 0.00 | Excluded |
| <u>46 DESIGN CONTINGENCY TOTAL</u> | | | | | <u>0</u> |
| KILCUNDA VILLAGE GREEN TOTAL | | | | | 424,725 |

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| No. | Item Description | Quantity | Unit | Rate | Total |
|--|--|----------|------|------------|-----------------------|
| TENDER OPTIONS | | | | | |
| <u>TENDER OPTIONS</u> | | | | | |
| TENDER OPTIONS | | | | | |
| EXTERNAL FEATURES AND FURNITURE | | | | | |
| Feature Megalodon Fence | | | | | |
| 55 | Allow for feature megalodon fence to entry of village green (Provisional Sum) | 1 | item | 20,000.00 | 20,000 |
| Shade/ Shelter | | | | | |
| 56 | Solar shade structures | 4 | no | 7,500.00 | 30,000 |
| 57 | Allow for shelter upgrade including shower (Provisional Sum) | 1 | item | 100,000.00 | 100,000 |
| Hydraulic Services | | | | | |
| 58 | Allow for hydraulic services to shower | 1 | item | 10,000.00 | 10,000 |
| Sundries | | | | | |
| 59 | Allow for carpark rocks and minor marking | 112 | no | 250.00 | 28,000 |
| 60 | Wind socks including poles | 6 | no | 10,000.00 | 60,000 |
| 61 | Information signage | 4 | no | 5,000.00 | 20,000 |
| DIGITAL TECHNOLOGY INTEGRATION | | | | | |
| 62 | Technology integration estimate based on Cost Estimate Kilcunda Village Green OPC received on 22nd June 2023 | | note | | |
| 63 | Soft/ low level lighting | 5 | no | 7,500.00 | 37,500 |
| 64 | Digital application budget - PHORIA | 1 | item | 45,000.00 | 45,000 |
| 65 | Artist response | 1 | item | 7,000.00 | 7,000 |
| <u>TENDER OPTIONS TOTAL</u> | | | | | <u>357,500</u> |
| TENDER OPTIONS TOTAL | | | | | 357,500 |

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| No. | Item Description | Quantity | Unit | Rate | Total |
|-----------------------------|--|----------|------|-----------|---------------|
| ESCALATION TO TENDER | | | | | |
| YY | 46 SPECIAL PROVISIONS | | | | |
| | ESCALATION TO TENDER | | | | |
| 66 | Allow for cost escalation to Tender (5%) | 1 | item | 41,000.00 | 41,000 |
| | 46 SPECIAL PROVISIONS TOTAL | | | | 41,000 |
| | ESCALATION TO TENDER TOTAL | | | | 41,000 |

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|---------------------------------------|--|----------|------|-----------|---------------|
| ESCALATION DURING CONSTRUCTION | | | | | |
| YY | 46 SPECIAL PROVISIONS | | | | |
| | ESCALATION DURING CONSTRUCTION | | | | |
| 67 | Allow for cost escalation during Construction (say 6 months) | 1 | item | 16,824.50 | 16,825 |
| | 46 SPECIAL PROVISIONS TOTAL | | | | 16,825 |
| | ESCALATION DURING CONSTRUCTION TOTAL | | | | 16,825 |

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| No. | Item Description | Quantity | Unit | Rate | Total |
|---------------------------------|--|----------|------|------|---------------|
| CONSTRUCTION CONTINGENCY | | | | | |
| YY | 46 SPECIAL PROVISIONS | | | | |
| | CONSTRUCTION CONTINGENCY | | | | |
| 68 | Allow for construction contingency (10%) | 1 | item | | 86,000 |
| | 46 SPECIAL PROVISIONS TOTAL | | | | 86,000 |
| | CONSTRUCTION CONTINGENCY TOTAL | | | | 86,000 |

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| No. | Item Description | Quantity | Unit | Rate | Total |
|----------------------------------|---|----------|------|------------|----------------|
| OTHER PROJECT COSTS | | | | | |
| YY | OTHER PROJECT COSTS | | | | |
| PROFESSIONAL FEES | | | | | |
| 69 | Allow for Professional Fees (17%) | 1 | item | 161,000.00 | 161,000 |
| 70 | Allow for Specialist consultant fees (2%) | 1 | item | 19,000.00 | 19,000 |
| SIGNAGE | | | | | |
| 71 | Allow for way-finding signage | 1 | item | | Excluded |
| AUTHORITIES FEES | | | | | |
| 72 | Allow for authorities fees and charges | 1 | item | | Excluded |
| INSURANCES | | | | | |
| 73 | Allow for insurances | 1 | item | | Excluded |
| PROJECT CONTINGENCY | | | | | |
| 74 | Allow for client's project contingency | 1 | item | | Excluded |
| OTHER PROJECT COSTS TOTAL | | | | | 180,000 |
| OTHER PROJECT COSTS TOTAL | | | | | 180,000 |