

Bass Coast Dinosaurs Trail - The Caves A - Concept Design Cost Plan - Rev1

15 August 2023

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PROJECT SUMMARY



Project: BASS COAST DINOSAURS TRAIL

Cost Plan: A - THE CAVES SCHEMATIC DESIGN COST PLAN - REV1

No.	Item Description	Proj Cost %	Quantity	Rate	Total
1	NOTES AND EXCLUSIONS	0.00			0
2	THE CAVE	78.64	0	0.00	522,020
3	ESCALATION TO TENDER	3.02	0	0.00	20,000
4	ESCALATION DURING CONSTRUCTION	0.91	0	0.00	6,000
	ESTIMATED CONSTRUCTION TENDER		0	0.00	548,020
5	CONSTRUCTION CONTINGENCY	8.29	10.00		55,000
	ESTIMATED TOTAL CONSTRUCTION COST		0	0.00	603,020
6	OTHER PROJECT COSTS	9.17	0	0.00	60,820
	ESTIMATED TOTAL PROJECT COST		0	0.00	663,840
	GFA: 0.00 m2		100		663,840

DETAILED COST PLAN



Project: BASS COAST DINOSAURS TRAIL

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No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					
NOTES					
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	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					
3	Client's email received 22 June 2023			note	
4	Client's site estimate excel and technical estimate excel received 22 June 2023			note	
NOTES TOTAL					0
EXCLUSIONS					
EXCLUSIONS					
The following has been excluded from this cost plan:-					
5	PHORIA technology spine infrastructure, refer separate cost plan			note	
6	Removal and replacement of hazardous materials including asbestos and contaminated soil			note	
7	Excavation, removal and replacement of rock, building rubble, inground structures etc.			note	
8	Excavation, removal and replacement of soft spots			note	
9	Upgrading or diversion of existing services other than services identified on drawings			note	
10	Site infrastructure works beyond the site boundary not indicated			note	
11	Irrigation			note	
12	Cost escalation beyond a July 2024 tender with a 3 month construction period			note	
13	Authorities fees and headworks charges			note	
14	Out of hours work			note	
15	Goods and services tax (GST)			note	
EXCLUSIONS TOTAL					0
AREAS					
AREAS					

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No.	Item Description	Quantity	Unit	Rate	Total
NOTES AND EXCLUSIONS					<i>(Continued)</i>
AREAS					<i>(Continued)</i>
16	Site Area	0	m2		
AREAS TOTAL					<u>0</u>
NOTES AND EXCLUSIONS TOTAL					<u>0</u>

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No.	Item Description	Quantity	Unit	Rate	Total
THE CAVE					
<u>XL</u>	<u>36 LANDSCAPING AND IMPROVEMENTS</u>				
	SITE ASSETS				
	Silicone Fossil Casts (per fossil)				
17	Silicone mold	1	no	300.00	300
18	Plaster cast	1	no	100.00	100
19	Time	1	no	400.00	400
	Fabrication of faceted rock formation- Sculpture Co. to the following items:-				
20	Stainless steel	4	no	13,000.00	52,000
21	Powdercoating	4	no	1,000.00	4,000
22	Etched text panel	4	no	2,000.00	8,000
23	Bronze fossil - plaster negative supplied	0	no	350.00	Excluded
24	Interactive view finder - galvanised mild steel	1	no	8,600.00	8,600
25	Delivery and install including hand dug footings	1	no	10,000.00	10,000
	<u>36 LANDSCAPING AND IMPROVEMENTS TOTAL</u>				<u>83,400</u>
<u>YY</u>	<u>46 SPECIAL PROVISIONS</u>				
	VISUAL PRODUCTION				
26	Creator Fee	1	item	10,000.00	10,000
27	Producer Fee	1	item	10,000.00	10,000
	Characters (Quantity: 8 no)				
28	Interview	8	day	1,000.00	8,000
29	Interview Recordist	8	day	600.00	4,800
30	Scientific consultant	8	item	600.00	4,800
31	Travel	8	item	100.00	800
32	Interview Short Edit	24	day	1,000.00	24,000
33	Interview Long Edit	24	day	1,000.00	24,000
34	Mastering	1.6	day	1,000.00	1,600
35	Puppet armature	8	item	800.00	6,400
36	Puppet clothes	8	item	200.00	1,600
37	Puppet construction	32	day	1,000.00	32,000
38	Prop construction	32	day	1,000.00	32,000
39	Stop-Motion Animation	40	day	1,000.00	40,000
40	Post Production	24	day	1,000.00	24,000
41	Grading	4.0	day	2,000.00	8,000
42	Sound Design	16	day	1,000.00	16,000

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No.	Item Description	Quantity	Unit	Rate	Total
THE CAVE					<i>(Continued)</i>
YY	46 SPECIAL PROVISIONS				<i>(Continued)</i>
	Background Animation				
43	Stop-Motion Animation	8	day	1,000.00	8,000
44	Post Production	3	day	1,000.00	3,000
45	Grading	0.5	day	2,000.00	1,000
46	Interactivity Design	5	day	1,000.00	5,000
	Set Design				
47	Set construction	3	day	1,000.00	3,000
48	Scanning	0.5	day	1,000.00	500
49	Grading	0.5	day	2,000.00	1,000
	Game Design & Visual elements (Quantity: 0 no)				
50	Interactivity Design	4	day		Excluded
51	Examples	3	day		Excluded
52	Information Design	4	day		Excluded
	Equipment				
53	Depthkit cameras	3	day	2,500.00	7,500
54	PC	1	item	5,000.00	5,000
55	Greenscreen	1	item	120.00	120
56	Software	1	item	0.00	Excluded
57	iPhone	1	item	1,800.00	1,800
58	Android phone	1	item	1,000.00	1,000
59	Mobile internet Device	1	item	200.00	200
	Documentation				
60	Videographer	5	day	600.00	3,000
61	Editor	2	day	600.00	1,200
62	Grade	0.5	day	2,000.00	1,000
	Admin/Meetings				
63	Public Liability Insurance	1	item	800.00	800
64	Legals	1	item	2,000.00	2,000
65	Accountant	1	item	1,000.00	1,000
66	Hard drives	1	item	800.00	800
67	Studio Rent	1	item	7,200.00	7,200
68	Mobile data	1	item	1,000.00	1,000
69	Office Supplies and printing	1	item	500.00	500

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No.	Item Description	Quantity	Unit	Rate	Total
THE CAVE					<i>(Continued)</i>
YY	<u>46 SPECIAL PROVISIONS</u>				<i>(Continued)</i>
	PHORIA SERVICES				
	Site design and content integration				
70	Site design and content integration	1	item	30,000.00	30,000
	Audio handling				
71	PHORIA to run the recording sessions	1	item	15,000.00	15,000
	Activity design				
72	Activity design	1	item	10,000.00	10,000
	Sundries				
73	Tide data from API	1	item	30,000.00	30,000
74	Simple text / data block on landing page	1	item	10,000.00	10,000
75	Visualised on actual map with some stylistic elements	1	item	30,000.00	30,000
	Kinect support and configuration				
76	Kinect support and configuration	1	item	10,000.00	10,000
<u>46 SPECIAL PROVISIONS TOTAL</u>					<u>438,620</u>
PR	<u>00 PRELIMINARIES</u>				
	PRELIMINARIES				
77	Allow for builder's preliminaries	1	item	0.00	Excluded
<u>00 PRELIMINARIES TOTAL</u>					<u>0</u>
YY	<u>46 DESIGN CONTINGENCY</u>				
	DESIGN CONTINGENCY				
78	Allow for design contingency	1	item		Excluded
<u>46 DESIGN CONTINGENCY TOTAL</u>					<u>0</u>
THE CAVE TOTAL					522,020

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ESCALATION TO TENDER					
YY	46 SPECIAL PROVISIONS				
	ESCALATION TO TENDER				
79	Allow for cost escalation to Tender by July 2024	1	item	20,000.00	20,000
	46 SPECIAL PROVISIONS TOTAL				20,000
	ESCALATION TO TENDER TOTAL				20,000

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ESCALATION DURING CONSTRUCTION					
YY	46 SPECIAL PROVISIONS				
	ESCALATION DURING CONSTRUCTION				
80	Allow for cost escalation during Construction (say 3 months)	1	item	6,000.00	6,000
	46 SPECIAL PROVISIONS TOTAL				6,000
	ESCALATION DURING CONSTRUCTION TOTAL				6,000

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No.	Item Description	Quantity	Unit	Rate	Total
CONSTRUCTION CONTINGENCY					
YY	46 SPECIAL PROVISIONS				
	CONSTRUCTION CONTINGENCY				
81	Allow for construction contingency (10%)	1	item		55,000
	46 SPECIAL PROVISIONS TOTAL				55,000
	CONSTRUCTION CONTINGENCY TOTAL				55,000

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No.	Item Description	Quantity	Unit	Rate	Total
OTHER PROJECT COSTS					
YY	OTHER PROJECT COSTS				
PROFESSIONAL FEES					
82	Allow for Professional Fees (7%)	1	item	43,000.00	43,000
Design - Jax Plumley					
83	Pre-Concept Design	0.5	day	840.00	420
84	Concept Design	3	day	840.00	2,520
85	Detailed Design	8	day	840.00	6,720
86	Documentation	5	day	840.00	4,200
87	Fabrication / Installation	3	day	840.00	2,520
88	Travel	1	item	1,440.00	1,440
SIGNAGE					
89	Allow for way-finding signage	1	item		Excluded
AUTHORITIES FEES					
90	Allow for authorities fees and charges	1	item		Excluded
INSURANCES					
91	Allow for insurances	1	item		Excluded
PROJECT CONTINGENCY					
92	Allow for client's project contingency	1	item		Excluded
OTHER PROJECT COSTS TOTAL					60,820
OTHER PROJECT COSTS TOTAL					60,820