Estimate Summary Sheet

Estimate Prepared by:	MIEngineers
Project No:	
Project Name:	No Dunns Ck Rd Strategic Option Northern with Jerra Signals Draft 1
Project Phase:	Strategic Assessment
Date of estimate	06-Dec-24

Product Code (Lifecycle Phase/Key Element/Sub-element)	Estimate WBS Description	Base Estimate (excluding Contingency)	P90 Contingency %	P90 Contingency Amount	P90 Estimate (including Contingency)	P50 Contingency %	P50 Contingency Amount	P50 Estimate (including Contingency)	Comments/Assumptions
TPH01	**Initiation**								
TPH01-NI	Project management			$ -	$ -		$ -	$ -	
	Sub-total -Initiation (Client Cost)	**$ -**		**$ -**	**$ -**		**$ -**	**$ -**	
TPH022	**Strategic Assessment**								
TPH022-MPR	Project management client	$ 2,234	60%	$ 1,340	$ 3,575	43%	$ 956	$ 3,190	10% of Project management
TPH022-MP	Project Management	$ 22,341	60%	$ 13,405	$ 35,746	43%	$ 9,558	$ 31,899	8% of TPH022-SD
TPH022-ME	Community Engagement			$ -	$ -		$ -	$ -	
TPH022-SD	Development & design	$ 279,262	60%	$ 167,557	$ 446,819	43%	$ 119,473	$ 398,735	0.25% of Sub-total - Delivery (Contractors Cost). Based on Option 1A cost and common for all main options
TPH022-DE	Environmental Assessment			$ -	$ -		$ -	$ -	
	Sub-total - Strategic Assessment (Client Cost)	**$ 303,837**		**$ 182,302**	**$ 486,139**	**43%**	**$ 129,987**	**$ 433,824**	
TPH023	**Concept**								
TPH023-A	Acquisition of real estate property	$ 11,170	60%	$ 6,702	$ 17,873	43%	$ 4,779	$ 15,949	
TPH023-AAP	Acquired real estate property			$ -	$ -		$ -	$ -	
TPH023-AS	Acquired real estate property services			$ -	$ -		$ -	$ -	
TPH023-MPR	Project management client	$ 11,170	60%	$ 6,702	$ 17,873	43%	$ 4,779	$ 15,949	10% of Project management
TPH023-MP	Project Management	$ 111,705	60%	$ 67,023	$ 178,728	43%	$ 47,789	$ 159,494	8% of TPH023-DCI
TPH023-ME	Community Engagement	$ 50,000	60%	$ 30,000	$ 80,000	43%	$ 21,391	$ 71,391	
TPH023-DCI	Concept Development General	$ 1,396,310	60%	$ 837,786	$ 2,234,096	43%	$ 597,365	$ 1,993,675	1.25% of Sub-total - Delivery (Contractors Cost). Based on Option 1A cost and common for all main options
TPH023-DE	Environmental Assessment			$ -	$ -		$ -	$ -	included above in TPH023-DCI
TPH023-UT	Utilities Services			$ -	$ -		$ -	$ -	included above in TPH023-DCI
	Sub-total - Concept (Client Cost)	**$ 1,569,186**		**$ 941,511**	**$ 2,510,697**	**43%**	**$ 671,324**	**$ 2,240,510**	
TPH031	**Delivery Readiness**								
TPH031-A	Acquisition of real estate property	$ 284,406	70%	$ 199,084	$ 483,490	50%	$ 141,953	$ 426,359	
TPH031-AAP	Acquired real estate property	$ 265,800	70%	$ 186,060	$ 451,860	50%	$ 132,666	$ 398,466	Based on $300/m2. Northern acquisition Lot 01 DP218719 is 886m2
TPH031-AS	Acquired real estate property services	$ 18,606	70%	$ 13,024	$ 31,630	50%	$ 9,287	$ 27,893	Based on 7% of property
TPH031-AO	Environmental Offsets Land Acquisition			$ -	$ -		$ -	$ -	Excluded from cost
TPH031-ME	Community Engagement	$ 50,000	60%	$ 30,000	$ 80,000	43%	$ 21,391	$ 71,391	Allowance
TPH031-MP	Project Management	$ 625,547	60%	$ 375,328	$ 1,000,875	43%	$ 267,620	$ 893,167	8% of TPH031-DDD
TPH031-DDD	Detail Design & Documentation	$ 7,819,338	60%	$ 4,691,603	$ 12,510,940	43%	$ 3,345,244	$ 11,164,582	7% of Sub-total - Delivery (Contractors Cost). Based on Option 1A cost and common for all main options
TPH031-DE	Environmental Assessment			$ -	$ -		$ -	$ -	
TPH031-UT	Utility Services			$ -	$ -		$ -	$ -	
TPH031-MCP	Procurement of Delivery contracts			$ -	$ -		$ -	$ -	
	Sub-total - Delivery Readiness (Client Cost)	**$ 8,779,291**		**$ 5,296,015**	**$ 14,075,305**	**43%**	**$ 3,776,207**	**$ 12,555,498**	
TPH034	**Delivery**								
	Delivery Client (non-contractor) Cost								
TPH034-MP	Project Management	$ 8,936,386	60%	$ 5,361,831	$ 14,298,217	43%	$ 3,823,136	$ 12,759,522	8% of Sub-total - Delivery (Contractors Cost). Based on Option 1A cost and common for all main options
TPH034-ME	Community Engagement	$ 100,000	60%	$ 60,000	$ 160,000	43%	$ 42,782	$ 142,782	Allowance
TPH034-XFIF	Client supplied insurance, fees, levies	$ 1,059,120	60%	$ 635,472	$ 1,694,592	43%	$ 453,109	$ 1,512,230	1% of Contractors Costs for contracts
TPH034-MIC	RMS supplied Material and Construction Services			$ -	$ -		$ -	$ -	
	Sub-total - Delivery (Client Cost)	**$ 10,095,506**		**$ 6,057,304**	**$ 16,152,810**	**43%**	**$ 4,319,027**	**$ 14,414,533**	
	Contractors Cost								
TPH034-IC	Infrastructure construction	$ 105,912,025	66%	$ 70,368,872	$ 176,280,898	47%	$ 50,174,978	$ 156,087,003	
TPH034-DDD	Design (D&C)	$ -		$ -	$ -		$ -	$ -	
TPH034-ICA	Construction preliminary/establishment	$ 4,174,633	60%	$ 2,504,780	$ 6,679,412	43%	$ 1,785,978	$ 5,960,610	
TPH034-ICB	Property adjustments	$ -	62%	$ -	$ -		$ -	$ -	
TPH034-ICD	Drainage	$ 7,600,500	68%	$ 5,168,340	$ 12,768,840	48%	$ 3,685,171	$ 11,285,671	
TPH034-ICE	Earthworks	$ 21,482,483	75%	$ 16,111,862	$ 37,594,345	53%	$ 11,488,209	$ 32,970,692	
TPH034-ICP	Pavements	$ 6,865,506	63%	$ 4,325,269	$ 11,190,775	45%	$ 3,084,038	$ 9,949,544	
TPH034-ICS	Structures - bridges	$ 12,090,000	60%	$ 7,254,000	$ 19,344,000	43%	$ 5,172,305	$ 17,262,305	
TPH034-ICST	Structures - tunnels	$ -		$ -	$ -		$ -	$ -	
TPH034-ICSW	Structures - retaining walls	$ 15,100,112	62%	$ 9,362,070	$ 24,462,182	44%	$ 6,675,418	$ 21,775,530	
TPH034-ICF	Facilities, finishing works	$ 19,218,154	67%	$ 12,876,163	$ 32,094,317	48%	$ 9,181,065	$ 28,399,219	
TPH034-ICT	Traffic management & temporary works	$ 15,650,000	65%	$ 10,172,500	$ 25,822,500	46%	$ 7,253,278	$ 22,903,278	
TPH034-ICC	Signal, sign, ITS control	$ 1,689,743	75%	$ 1,267,307	$ 2,957,050	53%	$ 903,625	$ 2,593,368	
TPH034-ICV	Environmental measures	$ 2,040,895	65%	$ 1,326,582	$ 3,367,476	46%	$ 945,890	$ 2,986,785	
TPH034-X	Supplementary items	$ -	60%	$ -	$ -		$ -	$ -	
TPH034-UT	Public Utility Adjustment	$ 5,792,796	85%	$ 4,923,877	$ 10,716,673	61%	$ 3,510,862	$ 9,303,658	
	Sub-total - Delivery (Contractors Cost)	**$ 111,704,821**		**$ 75,292,749**	**$ 186,997,570**		**$ 53,685,840**	**$ 165,390,661**	
	Sub-total - Delivery Phase Cost	**$ 121,800,327**		**$ 81,350,052**	**$ 203,150,380**		**$ 58,004,867**	**$ 179,805,194**	
TPH041	**Finalisation**								
TPH041-MP	Project Management	$ 89,364	60%	$ 53,618	$ 142,982	43%	38231.36069	$ 127,595	8% of below 2 items
TPH041-FE	Project evaluation/ completion review	$ 558,524	60%	$ 335,114	$ 893,639	43%	238946.0043	$ 797,470	0.5% of Sub-total - Delivery (Contractors Cost). Based on Option 1A cost and common for all main options
TPH041-FH	Infrastructure asset commission/handover	$ 558,524	60%	$ 335,114	$ 893,639	43%	238946.0043	$ 797,470	0.5% of Sub-total - Delivery (Contractors Cost). Based on Option 1A cost and common for all main options
TPH041-FB	Benefits Realisation			$ -	$ -		0	$ -	
	Sub-total - Finalisation (Client Cost)	**$ 1,206,412**		**$ 723,847**	**$ 1,930,259**		**$ 516,123**	**$ 1,722,535**	
TOTAL CLIENT COST (Project Cost excluding Contractor Cost)		$ 21,954,211		$ 13,200,979	$ 35,155,211		$ 9,412,668	$ 31,366,899	
TOTAL CONTRACTORS COST (TPH034-IC+TPH034-UT)		$ 111,704,821		$ 75,292,749	$ 186,997,570		$ 53,685,840	$ 165,390,661	
TOTAL PROJECT COST		$ 133,659,053	66%	$ 88,493,728	$ 222,152,781	47%	$ 63,098,508	$ 196,757,561	
				TRUE	TRUE		TRUE	TRUE	

Gate of the estimate

1	**Strategic estimate**

Estimating Assumptions:
Based on Construct only contracts
Base date of Estimate September 2023
Excludes GST
Estimate excludes EPA waste levy for disposal of excess cut material off site
The Selected Material Zone material is imported
Assumes that all topsoil will remain on site
Excludes Escalation
Assumes excess cut has no disposal fees and can be disposed off site within 25km
Includes property acquisition cost at $300/m2
Pavement from Stantec - 2 coat seal, 300mm thick gravel base and 300mm thick SMZ
Excludes Noise Walls