Estimate Summary Sheet

Estimate Prepared by:	MIEngineers
Project No:	
Project Name:	No Dunns Ck Rd Strategic Option Southern 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	$ 96	60%	$ 58	$ 154	43%	$ 41	$ 138	10% of Project management
TPH022-MP	Project Management	$ 964	60%	$ 579	$ 1,543	43%	$ 413	$ 1,378	8% of TPH022-SD
TPH022-ME	Community Engagement			$ -	$ -		$ -	$ -	
TPH022-SD	Development & design	$ 12,054	60%	$ 7,232	$ 19,286	43%	$ 5,167	$ 17,221	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)	**$ 13,114**		**$ 7,869**	**$ 20,983**	**43%**	**$ 5,622**	**$ 18,736**	
TPH023	**Concept**								
TPH023-A	Acquisition of real estate property	$ 482	60%	$ 289	$ 771	43%	$ 207	$ 689	
TPH023-AAP	Acquired real estate property			$ -	$ -		$ -	$ -	
TPH023-AS	Acquired real estate property services			$ -	$ -		$ -	$ -	
TPH023-MPR	Project management client	$ 482	60%	$ 289	$ 771	43%	$ 207	$ 689	10% of Project management
TPH023-MP	Project Management	$ 4,821	60%	$ 2,893	$ 7,714	43%	$ 2,067	$ 6,888	8% of TPH023-DCI
TPH023-ME	Community Engagement	$ 25,000	60%	$ 15,000	$ 40,000	43%	$ 10,717	$ 35,717	
TPH023-DCI	Concept Development General	$ 60,268	60%	$ 36,161	$ 96,429	43%	$ 25,836	$ 86,104	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)	**$ 90,572**		**$ 54,343**	**$ 144,915**	**43%**	**$ 38,826**	**$ 129,398**	
TPH031	**Delivery Readiness**								
TPH031-A	Acquisition of real estate property	$ 119,412	70%	$ 83,588	$ 203,000	50%	$ 59,721	$ 179,133	
TPH031-AAP	Acquired real estate property	$ 111,600	70%	$ 78,120	$ 189,720	50%	$ 55,814	$ 167,414	Based on $300/m2. Southern acquisition Lot 01 DP285358 is 372m2
TPH031-AS	Acquired real estate property services	$ 7,812	70%	$ 5,468	$ 13,280	50%	$ 3,907	$ 11,719	Based on 7% of property
TPH031-AO	Environmental Offsets Land Acquisition			$ -	$ -		$ -	$ -	Excluded from cost
TPH031-ME	Community Engagement	$ 25,000	60%	$ 15,000	$ 40,000	43%	$ 10,717	$ 35,717	Allowance
TPH031-MP	Project Management	$ 27,000	60%	$ 16,200	$ 43,200	43%	$ 11,574	$ 38,574	8% of TPH031-DDD
TPH031-DDD	Detail Design & Documentation	$ 337,502	60%	$ 202,501	$ 540,003	43%	$ 144,679	$ 482,180	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)	**$ 508,914**		**$ 317,289**	**$ 826,203**	**45%**	**$ 226,691**	**$ 735,604**	
TPH034	**Delivery**								
	Delivery Client (non-contractor) Cost								
TPH034-MP	Project Management	$ 385,716	60%	$ 231,430	$ 617,146	43%	$ 165,347	$ 551,063	8% of Sub-total - Delivery (Contractors Cost). Based on Option 1A cost and common for all main options
TPH034-ME	Community Engagement	$ 50,000	60%	$ 30,000	$ 80,000	43%	$ 21,434	$ 71,434	Allowance
TPH034-XFIF	Client supplied insurance, fees, levies	$ 47,107	60%	$ 28,264	$ 75,372	43%	$ 20,194	$ 67,301	1% of Contractors Costs for contracts
TPH034-MIC	RMS supplied Material and Construction Services			$ -	$ -		$ -	$ -	
	Sub-total - Delivery (Client Cost)	**$ 482,823**		**$ 289,694**	**$ 772,517**	**43%**	**$ 206,975**	**$ 689,798**	
	Contractors Cost								
TPH034-IC	Infrastructure construction	$ 4,710,725	67%	$ 3,177,213	$ 7,887,937	48%	$ 2,269,991	$ 6,980,715	
TPH034-DDD	Design (D&C)	$ -		$ -	$ -		$ -	$ -	
TPH034-ICA	Construction preliminary/establishment	$ 378,628	60%	$ 227,177	$ 605,805	43%	$ 162,309	$ 540,937	
TPH034-ICB	Property adjustments	$ -	62%	$ -	$ -		$ -	$ -	
TPH034-ICD	Drainage	$ 400,501	68%	$ 272,340	$ 672,841	49%	$ 194,576	$ 595,077	
TPH034-ICE	Earthworks	$ 1,241,833	75%	$ 931,375	$ 2,173,208	54%	$ 665,430	$ 1,907,263	
TPH034-ICP	Pavements	$ 999,738	63%	$ 629,835	$ 1,629,573	45%	$ 449,992	$ 1,449,729	
TPH034-ICS	Structures - bridges	$ -	60%	$ -	$ -		$ -	$ -	
TPH034-ICST	Structures - tunnels	$ -		$ -	$ -		$ -	$ -	
TPH034-ICSW	Structures - retaining walls	$ -	62%	$ -	$ -		$ -	$ -	
TPH034-ICF	Facilities, finishing works	$ 624,798	67%	$ 418,614	$ 1,043,412	48%	$ 299,083	$ 923,881	
TPH034-ICT	Traffic management & temporary works	$ 750,000	65%	$ 487,500	$ 1,237,500	46%	$ 348,299	$ 1,098,299	
TPH034-ICC	Signal, sign, ITS control	$ 54,735	75%	$ 41,051	$ 95,787	54%	$ 29,330	$ 84,065	
TPH034-ICV	Environmental measures	$ 260,492	65%	$ 169,320	$ 429,812	46%	$ 120,972	$ 381,464	
TPH034-X	Supplementary items	$ -	60%	$ -	$ -		$ -	$ -	
TPH034-UT	Public Utility Adjustment	$ 110,728	85%	$ 94,119	$ 204,847	61%	$ 67,244	$ 177,972	
	Sub-total - Delivery (Contractors Cost)	**$ 4,821,452**		**$ 3,271,331**	**$ 8,092,784**		**$ 2,337,235**	**$ 7,158,687**	
	Sub-total - Delivery Phase Cost	**$ 5,304,276**		**$ 3,561,025**	**$ 8,865,301**		**$ 2,544,209**	**$ 7,848,485**	
TPH041	**Finalisation**								
TPH041-MP	Project Management	$ 3,857	60%	$ 2,314	$ 6,171	43%	1653.47219	$ 5,511	8% of below 2 items
TPH041-FE	Project evaluation/ completion review	$ 24,107	60%	$ 14,464	$ 38,572	43%	10334.20118	$ 34,441	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	$ 24,107	60%	$ 14,464	$ 38,572	43%	10334.20118	$ 34,441	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)	**$ 52,072**		**$ 31,243**	**$ 83,315**		**$ 22,322**	**$ 74,394**	
TOTAL CLIENT COST (Project Cost excluding Contractor Cost)		$ 1,147,495		$ 700,438	$ 1,847,933		$ 500,435	$ 1,647,930	
TOTAL CONTRACTORS COST (TPH034-IC+TPH034-UT)		$ 4,821,452		$ 3,271,331	$ 8,092,784		$ 2,337,235	$ 7,158,687	
TOTAL PROJECT COST		$ 5,968,947	67%	$ 3,971,769	$ 9,940,717	48%	$ 2,837,669	$ 8,806,617	
				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
Assumes all excavated material is rippable
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