Estimate Summary Sheet

Estimate Prepared by:	MIEngineers
Project No:	
Project Name:	Dunns Ck Rd Strategic Options Assessment - Option 5 Draft 2
Project Phase:	Strategic Assessment
Date of estimate	11-Sep-23

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	$ 4,346	60%	$ 2,608	$ 6,954	42%	$ 1,815	$ 6,162	10% of Project management
TPH022-MP	Project Management	$ 43,463	60%	$ 26,078	$ 69,541	42%	$ 18,154	$ 61,617	8% of TPH022-SD
TPH022-ME	Community Engagement			$ -	$ -		$ -	$ -	
TPH022-SD	Development & design	$ 543,289	60%	$ 325,974	$ 869,263	42%	$ 226,928	$ 770,217	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)	**$ 591,099**		**$ 354,659**	**$ 945,758**	**42%**	**$ 246,897**	**$ 837,996**	
TPH023	**Concept**								
TPH023-A	Acquisition of real estate property	$ 21,732	60%	$ 13,039	$ 34,771	42%	$ 9,077	$ 30,809	
TPH023-AAP	Acquired real estate property			$ -	$ -		$ -	$ -	
TPH023-AS	Acquired real estate property services			$ -	$ -		$ -	$ -	
TPH023-MPR	Project management client	$ 21,732	60%	$ 13,039	$ 34,771	42%	$ 9,077	$ 30,809	10% of Project management
TPH023-MP	Project Management	$ 217,316	60%	$ 130,389	$ 347,705	42%	$ 90,771	$ 308,087	8% of TPH023-DCI
TPH023-ME	Community Engagement	$ 50,000	60%	$ 30,000	$ 80,000	42%	$ 20,885	$ 70,885	
TPH023-DCI	Concept Development General	$ 2,716,447	60%	$ 1,629,868	$ 4,346,315	42%	$ 1,134,638	$ 3,851,085	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)	**$ 3,005,495**		**$ 1,803,297**	**$ 4,808,791**	**42%**	**$ 1,255,371**	**$ 4,260,865**	
TPH031	**Delivery Readiness**								
TPH031-A	Acquisition of real estate property	$ 1,211,513	70%	$ 848,059	$ 2,059,571	49%	$ 590,379	$ 1,801,891	
TPH031-AAP	Acquired real estate property	$ 1,128,600	70%	$ 790,020	$ 1,918,620	49%	$ 549,975	$ 1,678,575	Based on $30,000/Ha. Client to confirm the cost
TPH031-AS	Acquired real estate property services	$ 82,913	70%	$ 58,039	$ 140,951	49%	$ 40,404	$ 123,316	
TPH031-AO	Environmental Offsets Land Acquisition			$ -	$ -		$ -	$ -	Excluded from cost
TPH031-ME	Community Engagement	$ 50,000	60%	$ 30,000	$ 80,000	42%	$ 20,885	$ 70,885	Allowance
TPH031-MP	Project Management	$ 1,216,968	60%	$ 730,181	$ 1,947,149	42%	$ 508,318	$ 1,725,286	8% of TPH031-DDD
TPH031-DDD	Detail Design & Documentation	$ 15,212,104	60%	$ 9,127,262	$ 24,339,367	42%	$ 6,353,973	$ 21,566,077	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)	**$ 17,690,585**		**$ 10,735,502**	**$ 28,426,087**	**42%**	**$ 7,473,555**	**$ 25,164,140**	
TPH034	**Delivery**								
	Delivery Client (non-contractor) Cost								
TPH034-MP	Project Management	$ 17,385,262	60%	$ 10,431,157	$ 27,816,419	42%	$ 7,261,684	$ 24,646,946	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	42%	$ 41,769	$ 141,769	Allowance
TPH034-XFIF	Client supplied insurance, fees, levies	$ 2,364,832	60%	$ 1,418,899	$ 3,783,731	42%	$ 987,771	$ 3,352,603	1% of Contractors Costs for contracts
TPH034-MIC	RMS supplied Material and Construction Services			$ -	$ -		$ -	$ -	
	Sub-total - Delivery (Client Cost)	**$ 19,850,094**		**$ 11,910,056**	**$ 31,760,150**	**42%**	**$ 8,291,224**	**$ 28,141,318**	
	Contractors Cost								
TPH034-IC	Infrastructure construction	$ 236,483,172	63%	$ 148,856,187	$ 385,339,359	44%	$ 103,626,717	$ 340,109,889	
TPH034-DDD	Design (D&C)	$ -		$ -	$ -		$ -	$ -	
TPH034-ICA	Construction preliminary/establishment	$ 6,139,800	58%	$ 3,561,084	$ 9,700,884	40%	$ 2,479,060	$ 8,618,860	
TPH034-ICB	Property adjustments	$ 100,000	62%	$ 62,000	$ 162,000	43%	$ 43,162	$ 143,162	
TPH034-ICD	Drainage	$ 8,983,896	67%	$ 6,019,210	$ 15,003,107	47%	$ 4,190,293	$ 13,174,189	
TPH034-ICE	Earthworks	$ 97,198,749	68%	$ 66,095,149	$ 163,293,898	47%	$ 46,012,352	$ 143,211,101	
TPH034-ICP	Pavements	$ 10,474,723	62%	$ 6,494,328	$ 16,969,051	43%	$ 4,521,047	$ 14,995,770	
TPH034-ICS	Structures - bridges	$ 103,779,600	58%	$ 60,192,168	$ 163,971,768	40%	$ 41,902,973	$ 145,682,573	
TPH034-ICST	Structures - tunnels	$ -		$ -	$ -		$ -	$ -	
TPH034-ICSW	Structures - retaining walls	$ -		$ -	$ -		$ -	$ -	
TPH034-ICF	Facilities, finishing works	$ 3,756,273	67%	$ 2,516,703	$ 6,272,975	47%	$ 1,752,011	$ 5,508,283	
TPH034-ICT	Traffic management & temporary works	$ 1,300,000	65%	$ 845,000	$ 2,145,000	45%	$ 588,249	$ 1,888,249	
TPH034-ICC	Signal, sign, ITS control	$ 329,590	75%	$ 247,192	$ 576,782	52%	$ 172,084	$ 501,673	
TPH034-ICV	Environmental measures	$ 3,420,542	65%	$ 2,223,353	$ 5,643,895	45%	$ 1,547,794	$ 4,968,337	
TPH034-X	Supplementary items	$ 1,000,000	60%	$ 600,000	$ 1,600,000	42%	$ 417,692	$ 1,417,692	
TPH034-UT	Public Utility Adjustment	$ -		$ -	$ -		$ -	$ -	
	Sub-total - Delivery (Contractors Cost)	**$ 236,483,172**		**$ 148,856,187**	**$ 385,339,359**		**$ 103,626,717**	**$ 340,109,889**	
	Sub-total - Delivery Phase Cost	**$ 256,333,266**		**$ 160,766,243**	**$ 417,099,509**		**$ 111,917,941**	**$ 368,251,207**	
TPH041	**Finalisation**								
TPH041-MP	Project Management	$ 173,853	60%	$ 104,312	$ 278,164	42%	72616.83823	$ 246,469	
TPH041-FE	Project evaluation/ completion review	$ 1,086,579	60%	$ 651,947	$ 1,738,526	42%	453855.2389	$ 1,540,434	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	$ 1,086,579	60%	$ 651,947	$ 1,738,526	42%	453855.2389	$ 1,540,434	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)	**$ 2,347,010**		**$ 1,408,206**	**$ 3,755,217**		**$ 980,327**	**$ 3,327,338**	
TOTAL CLIENT COST (Project Cost excluding Contractor Cost)		$ 43,484,282		$ 26,211,721	$ 69,696,003		$ 18,247,374	$ 61,731,657	
TOTAL CONTRACTORS COST (TPH034-IC+TPH034-UT)		$ 236,483,172		$ 148,856,187	$ 385,339,359		$ 103,626,717	$ 340,109,889	
TOTAL PROJECT COST		$ 279,967,455	63%	$ 175,067,908	$ 455,035,362	44%	$ 121,874,091	$ 401,841,546	
				TRUE	TRUE		TRUE	TRUE	

Gate of the estimate

1	Strategic estimate