

Project:	Rocky Point, Russell Island		
Description of Works:	Seawall		
Works Program:	Public Amenities	Prepared By:	David Mason
Client:	City Infrastructure	Updated:	20/07/2020
Construction Year:	21/22	Revision:	P1 - Concept
Budget / Budget Required:	\$718,000	Construction:	External

Cap/Op - C If working on capital job i.e. Install = Capital, repair/maintain = Operational

Line No	Task	C/O	Asset Definition	Description	Units	Qty	Rate	Total
Preliminary construction Items								
6303	C	Disburse		Site establishment & disestablishment <i>Bay Islands</i>	Item	1	20000.00	\$ 20,000.00
6303	C	Disburse		Final site specific Construction Safety Management Plan (including implementation of all WHS measures)	Item	1	25000.00	\$ 25,000.00
6010	C	Disburse		Final site specific Traffic Management Plan (including implementation of traffic control and public safety measures) <i>Bay Islands</i>	Item	1	10000.00	\$ 10,000.00
6321	C	Disburse		Final site specific Environmental Management Plan (including implementation of all control measures)	Item	1	5000.00	\$ 5,000.00
6300	C	Disburse		WH&S Permit to Work	Item	1	3000.00	\$ 3,000.00
6320	C	Disburse		Survey setout of proposed works	Item	1	2000.00	\$ 2,000.00
6320	C	Disburse		Locate existing services	Days	1	2000.00	\$ 2,000.00
6335	C	Disburse		Work fares and charges <i>Bay Islands</i>	Item			\$ 30,000.00
Site Preparation								
6354	C	Disburse		Clear and grub site	Item	1.00	5000.00	\$ 5,000.00
Demolition and Removal								
6182	O	Landscaping		Remove trees	Item		10000.00	\$ 10,000.00
Tree Protection								
6321	O	Disburse		Arborist services in accordance with AS4970-2009	Hr	1	3000	\$ 3,000.00
6321	O	Disburse		Supply and install Star picket (for tiger mesh fence)	No.	80	8	\$ 640.00
Earthworks								
6055	C	Earthworks		Earthworks General - (Provisional)	m ³	250	150	\$ 37,500.00
Landscaping								
6350	O	Landscaping		Supply and install turf as specified (including improved site topsoil to 100mm depth) and maintain as specified. Make good old playground site and areas disturbed by construction. (Provisional)	m ²	200	20	\$ 4,000.00
Regulatory Signage and Pavement Marking								
6003	O	Signage		Supply & install Miscellaneous Signs - Plate & Standard (Provisional)	Item	1	1000	\$ 1,000.00
Marine								
6321	C	Disburse		Supply, installation & maintenance of Silt Curtains as specified	Days	5	2000	\$ 10,000.00
6308	O	Seawall		Supply and install Geofabric - (Provisional)	m2	224	20	\$ 4,480.00
0	C	Seawall		Rock Armour Seawall supply and place - (Provisional)	Tonne	583	250	\$ 145,750.00
Services Utilities								
6306	C	Disburse		Energex design and approvals	Item			\$ 50,000.00
Subtotal:								\$ 368,370.00
Project Construction On Costs								
6329	C	Disburse		Contingencies	%		40%	\$ 147,348.00
6300	C	Disburse		DTS Corporate Allocation	%		4.9%	\$ 35,182.00
6300	C	Disburse		PCMU Corporate Allocation (construction by external contractors)	%		11.0%	\$ 40,520.70
6602	C	Disburse		Supply Final RPEQ certified As Constructed drawings and Certificate Form 16 signed by RPEQ	Item			\$ 3,000.00
Permits and Approvals								
6300	C	Disburse		Submit final RPEQ Certified Design Drawings	Item	1	70000	\$ 70,000.00
6300	C	Disburse		DAF - Department of Agriculture and Fisheries and SARA - State of Assessment and Referral Agency (Provisional)	Item	1	35000	\$ 35,000.00
6337	C	Disburse		Cultural Heritage Monitors - QYAC	Item		15000	\$ 15,000.00
Subtotal:								\$ 714,420.70
6330	C	Disburse		Portable Long Service Leave Levy	%		0.475%	\$ 3,393.50
Grand Total Construct:						21/22		\$ 717,814.20
Operational Value						21/22		\$ 23,120.00
Capital Value						21/22		\$ 694,694.20
Add Risk						%	5%	\$ 35,890.71
Add Escalation						%	10%	\$ 71,781.42
Grand Total Construct:						22/23		\$ 825,466.33
Operational Value						22/23		\$ 26,588.00
Capital Value						22/23		\$ 798,898.33
Add Risk						%	5%	\$ 41,274.32
Add Escalation						%	10%	\$ 82,548.63
Grand Total Construct:						23/24		\$ 949,309.28
Operational Value						23/24		\$ 30,576.20
Capital Value						23/24		\$ 918,733.08

Design & Technical Services Manager _____

Date: _____