

Flinders Island Marine Access and Safe Harbour Construction Costs - Burbury Consulting										
No	Item Description	Unit	Qty	Rate	Conting	Amount	Materials Costs	Labour Costs	Plant Costs	Consultant Costs
Detailed Construction Costs										
1.00	Establishment & Delivery of Materials to site									
1.01	Establishment and mobilisation of all equipment and personnel on site including provision for construction safety.	Item	1	\$30,000	20%	\$36,000	\$3,600	\$7,200	\$25,200	
1.02	Establishment of site compound, offices, amenities, etc.	Item	1	\$10,000	20%	\$12,000	\$2,400	\$4,800	\$4,800	
1.03	De-mobilisation of all equipment and personnel including cleaning up.	Item	1	\$15,000	20%	\$18,000		\$9,000	\$9,000	
1.04	Site fencing	Item	1	\$10,000	10%	\$11,000	\$4,400	\$6,600		
1.05	Services assessment and upgrades (water & power)	Item	1	\$100,000	20%	\$120,000	\$48,000	\$48,000	\$18,000	\$6,000
1.06	Transport allowances for site constraints	Item	1	\$100,000	0%	\$100,000	\$50,000	\$50,000		
	Establishment & Delivery of Materials to site SUB TOTAL:					\$297,000	\$108,400	\$125,600	\$57,000	\$6,000
2.00	Rock Breakwater									
2.01	Armour Rock	tonne	16,000	\$80	20%	\$1,536,000	\$614,400	\$307,200	\$614,400	
2.02	Secondary Rock	tonne	5,200	\$60	20%	\$374,400	\$149,760	\$74,880	\$149,760	
2.03	Core Rock	tonne	2,400	\$60	20%	\$172,800	\$69,120	\$34,560	\$69,120	
2.04	Toe Rock	tonne	1,800	\$80	20%	\$172,800	\$69,120	\$34,560	\$69,120	
	Rock Breakwater SUB TOTAL:					\$2,256,000	\$902,400	\$451,200	\$902,400	\$0
3.00	New Marina Structures									
3.01	New hardstand abutment	Item	1	\$20,000	20%	\$24,000	\$14,400	\$4,800	\$4,800	
3.02	Gangway access	No	1	\$25,000	10%	\$27,500	\$16,500	\$5,500	\$5,500	
3.03	Marina pontoons and piling	sq m	1,100	\$1,500	20%	\$1,980,000	\$1,188,000	\$396,000	\$396,000	
3.04	Services	Lin m	350	\$450	10%	\$173,250	\$103,950	\$34,650	\$34,650	
	New Marina Structures SUB TOTAL:					\$2,204,750	\$1,322,850	\$440,950	\$440,950	\$0
4.00	New Boat Ramp Jetty Carpark & Amenities									
4.01	Ramp formation and construction	No	1	\$70,000	20%	\$84,000	\$50,400	\$16,800	\$16,800	
4.02	Formation of improved turning area	Item	1	\$10,000		\$10,000	\$6,000	\$2,000	\$2,000	
4.03	Car park area (*note labour costs Council in-kind)	sq m	1,000	\$110		\$110,000	\$66,000	\$22,000	\$22,000	
4.04	Marina amenities building	Item	1	\$120,000	20%	\$144,000	\$86,400	\$28,800	\$28,800	
	New Boat Ramp Jetty Carpark & Amenities SUB TOTAL:					\$348,000	\$208,800	\$69,600	\$69,600	\$0

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No	Item Description	Unit	Qty	Rate	Conting	Amount	Materials Costs	Labour Costs	Plant Costs	Consultant Costs
5.00	Permits, engineering, project management, etc									
5.01	Site Survey & Setout	Item	1	\$10,000		\$10,000				\$10,000
5.02	Approvals including site sediment	Item	1	\$25,000		\$25,000		\$12,500		\$12,500
5.03	Engineering design	%	0			\$154,000	\$7,700	\$7,700		\$138,600
5.04	Project & construction management	%	0			\$205,000	\$10,250	\$30,750		\$164,000
	Permits, engineering, project management, etc SUB TOTAL:					\$394,000	\$17,950	\$50,950	\$0	\$325,100
	SUMMARY									
	1. Establishment & Delivery of Materials to site					\$297,000	\$108,400	\$125,600	\$57,000	\$6,000
	2. Rock Breakwater					\$2,256,000	\$902,400	\$451,200	\$902,400	\$0
	3. New Marina Structures					\$2,204,750	\$1,322,850	\$440,950	\$440,950	\$0
	4. New Boat Ramp Jetty Carpark & Amenities					\$348,000	\$208,800	\$69,600	\$69,600	\$0
	5. Permits, engineering, project management, etc					\$394,000	\$17,950	\$50,950	\$0	\$325,100
	TOTAL					\$5,499,750	\$2,560,400	\$1,138,300	\$1,469,950	\$331,100
	GST					\$549,975				
	TOTAL (INCL GST)					\$6,049,725				
	Summary BBR Costs									
	With removal of Council in-kind labour costs									
	1. Establishment & Delivery of Materials to site					\$297,000	\$108,400	\$125,600	\$57,000	\$6,000
	2. Rock Breakwater					\$2,256,000	\$902,400	\$451,200	\$902,400	\$0
	3. New Marina Structures					\$2,204,750	\$1,322,850	\$440,950	\$440,950	\$0
	4. New Boat Ramp Jetty Carpark & Amenities					\$326,000	\$208,800	\$47,600	\$69,600	\$0
	5. Permits, engineering, project management, etc					\$394,000	\$17,950	\$50,950	\$0	\$325,100
	TOTAL					\$5,477,750	\$2,560,400	\$1,116,300	\$1,469,950	\$331,100
	In Kind Contribution									
	Council in kind car park labour costs					\$22,000	\$0	\$22,000	\$0	\$0
	Council Internal Project Management Costs					\$10,000	\$0	\$10,000	\$0	\$0
	Summary In kind Contribution					\$32,000	\$0	\$32,000	\$0	\$0
	Grant Summary									
	BBR				75.0%	\$4,108,313				
	Council					\$469,438				
	State Government					\$900,000				
	TOTAL					\$5,477,750				

Flinders Island Marine Access and Safe Harbour Construction Costs - Apportionment								
Purchase of materials (Maximum 30 characters)	FY 2018-19	FY 2019-20	FY 2020/21	Total	Total	Check	Start	Finish
Description								
1. Establishment & Delivery of Materials to site	\$108,400			\$108,400	\$108,400	\$0	1/01/2019	31/03/2019
2. Rock Breakwater	\$225,600	\$676,800		\$902,400	\$902,400	\$0	1/04/2019	30/04/2020
3. New Marina Structures	\$330,713	\$661,425	\$330,713	\$1,322,850	\$1,322,850	\$0	1/10/2019	30/10/2020
4. New Boat Ramp Jetty Carpark & Amenities	\$208,800			\$208,800	\$208,800	\$0	1/01/2019	30/06/2019
5. Permits, engineering, project management, etc	\$17,950			\$17,950	\$17,950	\$0	1/08/2018	30/10/2020
Total purchase of materials	\$891,463	\$1,338,225	\$330,713	\$2,560,400	\$2,560,400	\$0		
External Labour Hire (Maximum 30 characters)	FY 2018-19	FY 2019-20	FY 2020/21	Total	Total	Check	Start	Finish
Description								
1. Establishment & Delivery of Materials to site	\$125,600			\$125,600	\$125,600	\$0	1/01/2019	31/03/2019
2. Rock Breakwater	\$112,800	\$338,400		\$451,200	\$451,200	\$0	1/04/2019	30/04/2020
3. New Marina Structures	\$110,238	\$220,475	\$110,238	\$440,950	\$440,950	\$0	1/10/2019	30/10/2020
4. New Boat Ramp Jetty Carpark & Amenities	\$47,600			\$47,600	\$47,600	\$0	1/01/2019	30/06/2019
5. Permits, engineering, project management, etc	\$50,950			\$50,950	\$50,950	\$0	1/08/2018	30/10/2020
Total external labour hire	\$447,188	\$558,875	\$110,238	\$1,116,300	\$1,116,300	\$0		
Plant and equipment hire (Maximum 30 characters)	FY 2018-19	FY 2019-20	FY 2020/21	Total	Total	Check	Start	Finish
Description								
1. Establishment & Delivery of Materials to site	\$57,000			\$57,000	\$57,000	\$0	1/01/2019	31/03/2019
2. Rock Breakwater	\$225,600	\$676,800		\$902,400	\$902,400	\$0	1/04/2019	30/04/2020
3. New Marina Structures	\$110,238	\$220,475	\$110,238	\$440,950	\$440,950	\$0	1/10/2019	30/10/2020
4. New Boat Ramp Jetty Carpark & Amenities	\$69,600			\$69,600	\$69,600	\$0	1/01/2019	30/06/2019
5. Permits, engineering, project management, etc	\$0			\$0	\$0	\$0	1/08/2018	30/10/2020
Total plant and equipment hire	\$462,438	\$897,275	\$110,238	\$1,469,950	\$1,469,950	\$0		
External consulting costs (Maximum 30 characters)	FY 2018-19	FY 2019-20	FY 2020/21	Total	Total	Check	Start	Finish
Description								
1. Establishment & Delivery of Materials to site	\$6,000			\$6,000	\$6,000	\$0	1/01/2019	31/03/2019
2. Rock Breakwater	\$0	\$0		\$0	\$0	\$0	1/04/2019	30/04/2020
3. New Marina Structures	\$0	\$0	\$0	\$0	\$0	\$0	1/10/2019	30/10/2020
4. New Boat Ramp Jetty Carpark & Amenities	\$0			\$0	\$0	\$0	1/01/2019	30/06/2019
5. Permits, engineering, project management, etc	\$202,100	\$82,000	\$41,000	\$325,100	\$325,100	\$0	1/08/2018	30/10/2020
Total external consulting costs	\$208,100	\$82,000	\$41,000	\$331,100	\$331,100	\$0		

Flinders Island Marine Access and Safe Harbour Construction Costs - Apportionment								
Summary budget (Maximum 30 characters)	FY 2018-19	FY 2019-20	FY 2020/21	Total	Total	Total	Start	Finish
Description								
1. Establishment & Delivery of Materials to site	\$297,000	\$0	\$0	\$297,000	\$297,000	\$0	1/01/2019	31/03/2019
2. Rock Breakwater	\$564,000	\$1,692,000	\$0	\$2,256,000	\$2,256,000	\$0	1/04/2019	30/04/2020
3. New Marina Structures	\$551,188	\$1,102,375	\$551,188	\$2,204,750	\$2,204,750	\$0	1/10/2019	30/10/2020
4. New Boat Ramp Jetty Carpark & Amenities	\$326,000	\$0	\$0	\$326,000	\$326,000	\$0	1/01/2019	30/06/2019
5. Permits, engineering, project management, etc	\$271,000	\$82,000	\$41,000	\$394,000	\$394,000	\$0	1/08/2018	30/10/2020
Total project costs	\$2,009,188	\$2,876,375	\$592,188	\$5,477,750	\$5,477,750	\$0		
				check>>>	\$5,477,750			
Description								
1. Establishment & Delivery of Materials to site				\$0			1/01/2019	31/03/2019
2. Rock Breakwater				\$0			1/04/2019	30/04/2020
3. New Marina Structures				\$0			1/10/2019	30/10/2020
4. New Boat Ramp Jetty Carpark & Amenities			\$22,000	\$22,000	\$22,000	\$0	1/01/2019	30/06/2019
5. Permits, engineering, project management, etc	\$5,000	\$2,500	\$2,500	\$10,000	\$10,000	\$0	1/08/2018	30/10/2020
Total project costs	\$5,000	\$2,500	\$24,500	\$32,000	\$32,000	\$0		