



## Preliminary Budget Estimates Report

## JEFFERSON PARK MATERPLAN

|                  |  |
|------------------|--|
| Project Title:   | <b>Jefferson Park<br/>Masterplan</b>             |
| Project Address: | <b>Jefferson Park, Aberdeen<br/>NSW</b>          |
| Client:          | <b>Upper Hunter Shire<br/>Council c/ Bosque'</b> |
| Date:            | <b>19 June 2024</b>                              |

19 June 2024

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**Upper Hunter Shire Council**  
**c/- Bosque' Landscape Architect**

**Attention:** Chris Johnstone  
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**Preliminary Budget Estimates Report**  
**Masterplan | Jefferson Park**

Please find enclosed our Preliminary Project Budget Estimates for the proposed masterplan works to the existing Jefferson Park.

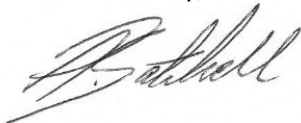
The purpose of this exercise is to provide a budget estimate of the project costs based upon the current design documentation. The design documentation available at this time is at a highly conceptual master plan design stage and as such our estimates are based upon conceptual design documentation and advice and therefore are subject to change as further design information becomes available. These estimates should therefore be considered *Indicative Only* and we recommend the budget estimates are updated as the design develops.

We note the rates and figures contained within this report and our attached estimate are excluding Goods and Services Tax (GST).

Please refer to the following sections for full details and notes accompanying the estimates and Appendices for the Estimate breakdowns.

Should you have any queries or wish to discuss anything further, please do not hesitate to contact me.

Most sincerely,



**Aaron Satchell** BConMgt(Hons1), AAIQS, MRICS

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## Executive Summary & Basis of Estimate

APLAS Group Pty Ltd has been engaged to provide cost consulting and quantity surveying services as a sub-consultant to Bosque' Landscape Architect as the projects Principal Consultant to the Client, Upper Hunter Shire Council.

The design documentation available at this time is at a highly conceptual masterplan design stage and as such our estimates are based upon conceptual master plan design documentation and advice and therefore are subject to change as further design information becomes available. These estimates should therefore be considered *Indicative Only* and we recommend the budget estimates are updated as the design develops.

Our services include the preparation of *Indicative Budget Estimates* for the proposed project precincts as follows:

1. Golf Course East Precinct
2. Lake Jefferson
3. Golf Course West Precinct
4. Loop Road and Carpark
5. Event Link Road
6. Play and Recreation Precinct
7. Pedestrian Concourse
8. McKinnon Oval and Surrounds Precinct
9. Jefferson Precinct
10. Harrison Precinct
11. Gordon Precinct
12. Jack Walker Precinct
13. RV and Camping Precinct
14. River Trail Precinct
15. River Edge Precinct

These estimates are based upon measured approximate quantities and built-up rates current at June 2024 with escalation applied according to an indicative staged delivery process outlined in this report.

We assume the project will be procured through a selective lump sum tender to established local medium / large sized commercial / civil contractors specialising in quality civil and architecturally designed construction. We have not been provided with a copy of the proposed contract or project specific tendering conditions and therefore this estimate is based upon our assumptions in relation to projects of a similar nature.

We have assumed a lump sum contract including the supply and installation of all items by a single building contractor under single construction contract for each project/stage with allowances for Project Specific Preliminaries and Builders Administration, Overheads and Margin applied accordingly.



We note this estimate is based upon the assumptions and clarifications as outlined within the following report. Furthermore, given the developing design phase of the project there are a number of cost risks associated with the development which should be further investigated so these budgets can be updated accordingly.

We note there is currently an increased risk in cost fluctuations as a result of international / national supply chain disruptions to materials and local labour resources, particularly in relation to the COVID-19 (Corona Virus) and Government Stimulus Initiatives. We recommend this situation is closely monitored and additional contingencies incorporated into the overall project budget, as required, to allow for this potential cost risk in the future.

## Cost Summary & Accompanying Notes

Based upon the design documentation available at this time, our Estimate for the project precincts can be summarised as follows:

| PRECINCT                                | \$           |
|---|--------------|
| 1. Golf Course East Precinct            | \$1,309,274  |
| 2. Lake Jefferson                       | \$5,552,381  |
| 3. Golf Course West Precinct            | \$2,145,662  |
| 4. Loop Road and Carpark                | \$15,158,238 |
| 5 Event Link Road                       | \$756,904    |
| 6 Play and Recreation Precinct          | \$6,430,254  |
| 7. Pedestrian Concourse                 | \$2,888,230  |
| 8. McKinnon Oval and Surrounds Precinct | \$16,804,294 |
| 9. Jefferson Precinct                   | \$7,756,194  |
| 10. Harrison Precinct                   | \$1,960,822  |
| 11. Gordon Precinct                     | \$2,473,545  |
| 12. Jack Walker Precinct                | \$5,904,883  |
| 13. RV and Camping Precinct             | \$1,531,383  |
| 14. River Trail Precinct                | \$1,575,694  |
| 15. River Edge Precinct                 | \$460,886    |

Please refer to the following sections for a further breakdown of the associated major costs for each Stage as well as the Appendices for a more detailed breakdown of the associated scope of works and costs.

## General Notes

The purpose of this exercise is to provide an estimate of the project budget costs based upon the current design documentation. The designs are at a highly conceptual master plan level of design and our estimates are therefore subject to change as further design information becomes available. Therefore, these Estimates should be considered *Indicative Only* and we recommend these budget estimates are updated as the design develops.

We note the above figures are *excluding* Goods and Services Tax (GST) and this should be applied accordingly.

## Contingencies

Given the level of the project design documentation available at this time, we have included a Design Development Allowance. This is a Contingency for additional scope that will likely form part of the project as the design develops from the current design to construction documentation. This Contingency value can be reviewed and adjusted accordingly as the design develops further.

A Construction Contingency is also included and forms the Project Contingency identified within the estimate. This contingency is for construction variations, latent conditions and unknown construction items that commonly occur during the construction phase on a project of this nature. We note this contingency can generally range between 5 - 10% depending upon the risk profile of the specific project. In this instance the maximum 5% is included in accordance with typical Grant Application requirements.

## Professional, Consulting & Design Fees

An allowance for Professional, Consulting and Design Fees associated with the project design and delivery is included in the estimates based upon typical industry allowances. This budget includes the various investigations and design reports necessary for the project approval as well as development of the design documentation from concept to construction documentation. The budget also includes an allowance for Project Management fees associated with the project planning, approval and delivery phases. This is subject to change based upon confirmation of the procurement methodology and roles and responsibilities.

We suggest the budget/allowances for Professional Fees are reviewed by the project stakeholders and updated accordingly to align with the intended project delivery methodology.

## Authority Fees & Charges

An allowance is included in our estimate for Authority Fees & Charges based upon a percentage of the overall development cost. This allowance includes for various fees and charges associated with Council Approvals, Long Service Levy, Development Contributions, Service Authority Fees, Building Certifier Service Fees, etc.

This amount can be reviewed and updated in accordance with further development planning advice and estimated contribution costs once the project design and approvals progress.

### **Fitout Works & Furniture, Fittings & Equipment**

The estimates exclude any allowances for Fitout Works, Loose Furniture, Fittings and Equipment (FF&E).

Suitable allowances for these Fitout and FF&E items, should be established in addition to these estimates, however we understand varying commercial arrangements may vary the need for these budgets and therefore for this exercise they have been excluded.

We suggest the client undertakes a review of the requirement and ensure they align with their requirements.

### **Construction Programme**

Our estimates have been developed based upon the following assumed construction programme:

- Commencement mid 2025 – Completion mid 2026

We have also assumed the building contractor will have full access to the property for the full construction phase for each Project.

We note however, additional staging costs would apply should the staging be non-sequential i.e. there is extended delays between stages or re-tendering of separate stages. Once the staging and project procurement/delivery packages are confirmed we can update our staging allowances and overall budget accordingly.

We understand this programme is not achievable however for this masterplan exercise this consistent Construction Programme has been applied across all Stages and once more definition regarding the Development Programme is available, it can be updated accordingly.

### **Escalation**

The Overall Cost for each Precinct includes for escalation up to end of 2025 for each Project. However, should there be delays to this anticipated Development Programme, escalation should be updated accordingly.

- Escalation up to end of 2025

We understand the project will be constructed in stages over a period of time, we would recommend an escalation allowance of 3.5% per year after end of 2024 and also seek further advice regarding cost escalation prior to final budgeting of the precincts.

We note there is currently an increased risk in cost fluctuations as a result of international / national supply chain disruptions to materials and local labour resources, particularly in relation to the COVID-19 (Corona Virus) and Government Stimulus Initiatives. We recommend this situation is closely monitored and additional contingencies incorporated into the overall project budget, as required, to allow for this potential cost risk in the future.

## Schedule of Documentation

The following documents have been referred to in preparation of our estimates:

Proposed Masterplan Concept Design prepared by Bosque' Landscape Architect

- Plans (11 sheets) dated 23/05/2024 – QS-01 to QS-11
- Plans (2 sheets) dated 07/06/2024
- Report March 2024 – Jeferson Park Aberdeen – Draft Masterplan for Exhibitions – Council Meeting Briefing
- Cost Plan Components Report, dated 23/05/2024 (10 pages)
- Correspondence and advice received from Bosque' Landscape Architect up to 19/06/2024

Correspondence, advice and costings received from Pacific Coast Design Pty Ltd, dated 31/05/2024.

## Major Assumptions & Cost Risk

We note the key assumptions for this concept as the following:

- Excavation Works & Soil Classification – We have included a Provisional Allowances for excavation quantities over the site and to achieve reduced levels. Should spoil be created as part of the works, we understand it will remain on site as fill for raising low areas. However, we have estimated some precincts may require imported fill to achieve required levels. We have been advised this fill will be provide by council and at a lower than commercial rate from a supplier or mining site, etc. Therefore, these estimates do not include for transport and disposal of spoil. Furthermore, no allowances are included for the treatment and/or disposal of acid sulphate or other contaminated spoil material (refer below).
- Hazardous Material / Contaminated Soil – We have excluded for an allowance for the removal and disposal of hazardous material works from the development. We would recommend further investigation and testing be completed at the beginning of each precinct. If any hazardous material or contaminated soil is detected, additional cost budget for its removal will be required.
- Deep Foundation System – We have excluded any major allowances for deep foundation systems to the new building structures, as there are no geotechnical details however typical foundation systems have been included generally for each building. This is a cost risk to the project budget should unfavourable geotechnical results be found after completion of the bulk excavation works and therefore this should be carefully monitored as the design develops.
- Architectural and Structural Designs – We have not been provided with Architectural and Structural Engineering Designs of the buildings and building envelopes, only master plan site plans. We have made Provisional Allowances for the anticipated built forms and building heights based on similar projects, however this is subject to design and engineering. This does not provide us with an ability to provide accurate / specific budget pricing for the buildings and as such the associated costs could range.
- Hydraulic Services – Allowances for major Sewer and Water lead-in services is excluded as we understand existing such services are available to the site to service the existing buildings which are adequate to service the new buildings. We understand the site has existing water supply, town sewer drainage, stormwater drainage system and infrastructure will be extended and internally upgraded as necessary to service the new works in each stage.
- Electrical Infrastructure Services – An allowance for the Electrical Infrastructure Services is included as we have been advised that existing electrical services are available to the site to service the existing buildings and these services will be extended and upgraded as required for the work in each Project stage / Precinct.
- Mechanical Services – We have not allowed for air-conditioning or mechanical services to any of the precincts. Should there be changes to the proposed mechanical services design the associated budget made accordingly.
- Treated Water – We have made a provisional allowance for piping works to bring effluent water from treatment plant, along the river to proposed Jefferson Lake. It is our assumptions this water will be used for irrigation purpose to the proposed golf course and field areas. No design details or requirements have been provided, we would recommend further investigation and design be completed to be understand the cost implications and budgeting required. The exact location of this supply route is also subject to confirmation and any associated make good works as a result of excavation trenching for the new supply pipework is not defined.

- Fire Services – Allowance for any new fire hydrant and hose reel systems or ring mains has been excluded however typical fire protection services have been included as part of the relevant building costs where new buildings are proposed. Further advice from a BCA Consultant is required to define the requirements for each Precinct. We note that the estimate does not include for a site ring main, boost valve assemblies, fire water storage tanks, pumps, etc.
- Temporary Facilities are not included as part of the estimate as such no additional budgets have been included in the estimates for temporary buildings, administration areas, amenities, etc.
- Professional, Consulting & Design Fees – We have included for Professional, Consulting & Design Fees including Project Management Fees associated with the project design, approval and construction. Therefore, we suggest the budgets are reviewed by the project stakeholders to ensure they align with the required scope and added to the overall project budget accordingly.
- Authority Fees & Charges – We have included a Provisional Allowance for authority fees and charges in relation to this project / stages. We suggest the budgets are reviewed by the project stakeholders to ensure they align with the required scope and proposed procurement / approval processes.
- Finishes – We have based our finishes to external and internal parts of the building based on assumptions only. However, the associated costs could range significantly based upon the final selections. Selections should be carefully considered in accordance with this Estimate to ensure the project design is developed in accordance with the Budget.
- We assume the project will be procured through a competitive lump sum tender to established large / medium sized regional commercial builders and civil contractors. We have not been provided with a copy of the proposed contract or project specific tendering conditions and therefore this estimate is based upon our assumptions in relation to projects of a similar nature.
- Project Preliminaries and Builders Margin is incorporated into our estimate however these could range depending upon the specific builders tendering the project.
- We note there is currently an increased risk in cost fluctuations as a result of international supply chain disruptions to materials and local labour resources, particularly in relation to the COVID-19 (Corona Virus) and Government Stimulus Initiatives. We recommend this situation is closely monitored and additional contingencies incorporated into the overall project budget, as required, to allow for this potential cost risk in the future.

## List of Specific Exclusions

The following items have been excluded from our estimate:

- Land and legal costs
- Subdivision costs
- Leasing and/or sales costs
- Finance costs or interest charges
- Insurance costs
- Works outside of site boundaries
- Additional staging of works
- Deep foundation systems, beyond typical requirements
- Solar / Photovoltaic Systems
- Heritage considerations to building
- Contaminated materials
- Furniture, Fittings and Equipment
- Information, Communication Technology
- Audio Visual Services
- Passenger Lifts
- Major upgrades to services
- Works to areas outside of scope shown in plans provided
- Site and geotechnical investigations / test bores
- Service main connections
- Temporary facilities
- Major importing of fill to site
- Major service infrastructure upgrades or infrastructure augmentation works
- Service diversion works
- Building over overland flow paths
- IT equipment such as computers, printers, other hardware, etc.
- Fitout of buildings
- Bore water
- Flood protection design requirements
- Bushfire protection design requirements
- Sewer septic systems or onsite treatment plant
- Broadcasting service and equipment
- Works to neighbouring buildings or surround common or public areas
- Public road intersection works or the like
- Council / Public footpaths, accessways or public road works
- Authority Fees & Charges beyond provisional allowance included
- Works outside of normal working hours unless specifically noted
- Escalation beyond end 2025
- Cost escalation as a result of COVID-19 material/labour interruptions



## **Acknowledgement**

This report has been provided to Upper Hunter Shire Council c/- Bosque' Landscape Architect and APLAS Group Pty Ltd accepts neither responsibility nor liability to any other party who might use or rely on the contents of this report, either in full or in part, without our prior knowledge and written consent. Further, no portion of this report (included without limitation any conclusions which may affect value, the identity of APLAS Group Pty Ltd or its Sub-Consultants, or any individuals signing or associated with this report, or the Professional Associations or Organisations with which they are affiliated) shall be copied or disseminated to third parties, by any means, without the prior written consent and approval of APLAS Group Pty Ltd.

## **APPENDIX 1**

### **Golf Course East Precinct**

# 1. Golf Course East Precinct - Estimate Summary

**A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen**  
for **Upper Hunter Shire Council c/- Bosque**

**18/06/2024**

Masterplan Sports Complex

| Description  | Quantity | Unit | Rate | Total                 |
|--|----------|------|------|-----------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                |          |      |      | <b>\$48,664.65</b>    |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                            |          |      |      | <b>\$15,000.00</b>    |
| <b>GOLF COURSE WORKS</b>   |          |      |      | <b>\$602,650.78</b>   |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>                                |          |      |      | <b>\$39,500.00</b>    |
| <b>ROADS, CARPARK &amp; CIRCULATION</b>                                  |          |      |      | <b>\$131,519.19</b>   |
| <b>SOFT &amp; HARD LANDSCAPING</b>                                       |          |      |      | <b>\$49,900.00</b>    |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>                                    |          |      |      | <b>\$44,361.73</b>    |
| <b>PROJECT PRELIMINARIES</b>   |          |      |      | <b>\$139,739.45</b>   |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |      | <b>\$53,566.79</b>    |
| <b>PROJECT CONTINGENCIES</b>   |          |      |      | <b>\$56,245.13</b>    |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b> |          |      |      |                       |
| <b>CONSULTANT FEES</b>   |          |      |      | <b>\$67,494.16</b>    |
| <b>AUTHORITY FEES &amp; CHARGES</b>                                      |          |      |      | <b>\$22,498.05</b>    |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>                  |          |      |      |                       |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |      |                       |
| <b>OTHER ALLOWANCES (Excluded)</b>                                       |          |      |      |                       |
| <b>ESCALATION (up to end of 2025)</b>                                    |          |      |      | <b>\$38,134.20</b>    |
| <b>Subtotal</b>  |          |      |      | <b>\$1,309,274.13</b> |
| G.S.T [0%]   |          |      |      | \$0.00                |
| <b>Total</b>   |          |      |      | <b>\$1,309,274.13</b> |

# 1. Golf Course East Precinct - Estimate Breakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total              |
|---|----------|------|------------|--------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                     |          |      |            | <b>\$48,664.65</b> |
| <b>Demolition</b>   |          |      |            | <b>\$7,500.00</b>  |
| Provisional Allowance for locating, marking and capping off existing services | 1        | each | \$2,500.00 | \$2,500.00         |
| Allowance for other misc. demolition works for alignment works                | 1        | each | \$5,000.00 | \$5,000.00         |
| Provisional Allowance for hazardous materials or substances (Excluded)        |          |      |            | EXCL               |
| <b>Site Clearing</b>  |          |      |            | <b>\$21,000.00</b> |
| Removal of tree   | 11       | each | \$1,000.00 | \$11,000.00        |
| Removal of vegetation layer and ground cover                                  | 1        | each | \$2,500.00 | \$2,500.00         |
| Provisional Allowance for tree protection (assumed required)                  | 3        | each | \$2,500.00 | \$7,500.00         |
| <b>Relocation of Service Infrastructure (Excluded)</b>                        |          |      |            |                    |
| Relocation of existing service infrastructure (Excluded)                      |          | note |            | EXCL               |
| <b>Site Remediation (Excluded)</b>  |          |      |            |                    |
| Site Remediation (Excluded)   |          |      |            | EXCL               |
| Site Decontamination (Excluded)   |          |      |            | EXCL               |
| <b>Site Bulk Earthworks</b>   |          |      |            | <b>\$20,164.65</b> |
| Provisional Allowance for minor regrading works to golf course areas          | 366.63   | m3   | \$55.00    | \$20,164.65        |
| Spoil removal (Excluded)  |          | note |            | EXCL               |
| <b>Site Retaining Walls (Excluded)</b>  |          |      |            |                    |
| Allowance for site boundary or raised area retaining walls (Excluded)         |          | note |            | EXCL               |
| <b>Building Earthworks</b>  |          |      |            |                    |
| Site Works and civil establishment to enable building works                   |          |      |            | EXCL               |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                                 |          |      |            | <b>\$15,000.00</b> |

| Description   | Quantity | Unit | Rate        | Total               |
|---|----------|------|-------------|---------------------|
| <b>Stormwater Drainage Works</b>  |          |      |             | <b>\$15,000.00</b>  |
| Provisional Allowance for water management improvements   | 1        | each | \$15,000.00 | \$15,000.00         |
| <b>External Electrical &amp; Communication Services (Excluded)</b>  |          |      |             |                     |
| Allowance for external electrical & communication services (Excluded)   |          | note |             | EXCL                |
| <b>External Hydraulic Services</b>  |          |      |             |                     |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.) - Refer to Irrigation Costings                           |          | note |             | INCL                |
| <b>GOLF COURSE WORKS</b>  |          |      |             | <b>\$602,650.78</b> |
| <b>Tee Areas</b>  |          |      |             | <b>\$73,119.69</b>  |
| Provisional Allowance for works to Tee areas including base, drainage, sand and grassing  | 974.93   | m2   | \$75.00     | \$73,119.69         |
| <b>Green Areas</b>  |          |      |             | <b>\$87,666.29</b>  |
| Provisional Allowance for works to Greens including base, drainage, drainage bed, sand, green encroachment barrier and grassing | 834.92   | m2   | \$105.00    | \$87,666.29         |
| <b>Fairway Works Areas</b>  |          |      |             | <b>\$93,332.40</b>  |
| Provisional Allowance for minimal grass repair works to fairways - 33%  | 2,666.64 | m2   | \$35.00     | \$93,332.40         |
| <b>Drainage Works</b>   |          |      |             | <b>\$93,332.40</b>  |
| Provisional Allowance for course drainage works - 33%   | 1        | each | \$93,332.40 | \$93,332.40         |
| <b>Ball Deflection Berms</b>  |          |      |             | <b>\$130,200.00</b> |
| Provisional Allowance for timber ball deflection berms, assume average length of 15,000mm                                       | 465      | m    | \$280.00    | \$130,200.00        |
| <b>Timber Hazard</b>  |          |      |             | <b>\$125,000.00</b> |
| Provisional Allowance for timber hazard   | 5        | each | \$25,000.00 | \$125,000.00        |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>   |          |      |             | <b>\$39,500.00</b>  |
| <b>Other Public Equipment</b>   |          |      |             | <b>\$39,500.00</b>  |
| Allowance for Bench Seats   | 7        | each | \$2,500.00  | \$17,500.00         |
| Allowance for Water Bubbler   | 2        | each | \$3,500.00  | \$7,000.00          |
| Provisional Allowance for Shelter   | 2        | each | \$7,500.00  | \$15,000.00         |
| <b>ROADS, CARPARK &amp; CIRCULATION</b>   |          |      |             | <b>\$131,519.19</b> |
| <b>Pedestrian Paths</b>   |          |      |             | <b>\$76,519.19</b>  |
| Concrete paths  | 363.99   | m2   | \$150.00    | \$54,599.19         |
| Provisional Allowance for DG paths  | 274      | m2   | \$80.00     | \$21,920.00         |

| Description  | Quantity | Unit | Rate        | Total               |
|--|----------|------|-------------|---------------------|
| <b>Other</b>   |          |      |             | <b>\$55,000.00</b>  |
| Allowance for Wayfinding Sign  | 4        | each | \$10,000.00 | \$40,000.00         |
| Allowance for Course Markers   | 3        | each | \$5,000.00  | \$15,000.00         |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |             | <b>\$49,900.00</b>  |
| <b>Soft Landscaping</b>  |          |      |             | <b>\$49,900.00</b>  |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                          | 2        | each | \$300.00    | \$600.00            |
| Provisional Allowance for native feature tree, complete planting - 35Lt                          | 14       | each | \$200.00    | \$2,800.00          |
| Provisional Allowance for weeping sheoaks to deflector berm - 35Lt                               | 186      | each | \$250.00    | \$46,500.00         |
| Allowance for other Soft Landscaping (Excluded)  |          | note |             | EXCL                |
| <b>Hard Landscaping (Excluded)</b>   |          |      |             |                     |
| Allowance for Hard Landscaping works (Excluded)  |          | note |             | EXCL                |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |             | <b>\$44,361.73</b>  |
| Design Development Contingency based on Concept DD (5%)  |          |      |             | \$44,361.73         |
| <b>PROJECT PRELIMINARIES</b>   |          |      |             | <b>\$139,739.45</b> |
| Project Preliminaries (15%)  |          |      |             | \$139,739.45        |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |             | <b>\$53,566.79</b>  |
| Margin & Overheads (5%)  |          |      |             | \$53,566.79         |
| <b>PROJECT CONTINGENCIES</b>   |          |      |             | <b>\$56,245.13</b>  |
| Construction Contingency (5%)  |          |      |             | \$56,245.13         |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |             |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |             | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |             | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |             | <b>\$67,494.16</b>  |
| Professional, consulting & design fees (4.5%)  |          |      |             | \$50,620.62         |
| Project Management Fees (1.5%)   |          |      |             | \$16,873.54         |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |             | <b>\$22,498.05</b>  |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |             | \$22,498.05         |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |             |                     |
| Land, legal, sales and leasing fees (Excluded)   |          |      |             | EXCL                |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |             |                     |

| Description                           | Quantity | Unit | Rate            | Total                 |
|---------------------------------------|----------|------|-----------------|-----------------------|
| Finance Costs (Excluded)              |          |      |                 | EXCL                  |
| <b>OTHER ALLOWANCES (Excluded)</b>    |          |      |                 |                       |
| Other allowances / costs (Excluded)   |          |      |                 | EXCL                  |
| <b>ESCALATION (up to end of 2025)</b> |          |      |                 | <b>\$38,134.20</b>    |
| Escalation (up to end of 2025)        |          |      |                 | \$38,134.20           |
|                                       |          |      | <b>Subtotal</b> | <b>\$1,309,274.13</b> |
|                                       |          |      | G.S.T [0%]      | \$0.00                |
|                                       |          |      | <b>Total</b>    | <b>\$1,309,274.13</b> |

## **APPENDIX 2**

### **Lake Jefferson**



## 2. Lake Jefferson - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description  | Quantity     | Unit      | Rate              | Total                 |
|--|--------------|-----------|-------------------|-----------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                |              |           |                   | <b>\$453,599.75</b>   |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                            |              |           |                   | <b>\$69,000.00</b>    |
| <b>IRRIGATION WORKS ALLOWANCE</b>  |              |           |                   | <b>\$3,070,000.00</b> |
| <b>PUMP BUILDING FACILITIES</b>  | <b>25.51</b> | <b>m2</b> | <b>\$2,150.00</b> | <b>\$54,853.08</b>    |
| <b>PATH CIRCULATION</b>  |              |           |                   | <b>\$65,000.00</b>    |
| <b>SOFT &amp; HARD LANDSCAPING</b>                                       |              |           |                   | <b>\$50,139.45</b>    |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>                                    |              |           |                   | <b>\$188,129.61</b>   |
| <b>PROJECT PRELIMINARIES</b>   |              |           |                   | <b>\$592,608.28</b>   |
| <b>MARGIN &amp; OVERHEADS</b>  |              |           |                   | <b>\$227,166.51</b>   |
| <b>PROJECT CONTINGENCIES</b>   |              |           |                   | <b>\$238,524.83</b>   |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b> |              |           |                   |                       |
| <b>CONSULTANT FEES</b>   |              |           |                   | <b>\$286,229.80</b>   |
| <b>AUTHORITY FEES &amp; CHARGES</b>                                      |              |           |                   | <b>\$95,409.93</b>    |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>                  |              |           |                   |                       |
| <b>FINANCE COSTS (Excluded)</b>  |              |           |                   |                       |
| <b>OTHER ALLOWANCES (Excluded)</b>                                       |              |           |                   |                       |
| <b>ESCALATION (up to end of 2025)</b>                                    |              |           |                   | <b>\$161,719.84</b>   |
| <b>Subtotal</b>  |              |           |                   | <b>\$5,552,381.10</b> |
| G.S.T [0%]   |              |           |                   | \$0.00                |
| <b>Total</b>   |              |           |                   | <b>\$5,552,381.10</b> |

## 2. Lake Jefferson - Estimate Breakup

**A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen**

**18/06/2024**

for **Upper Hunter Shire Council c/- Bosque**

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total               |
|---|----------|------|------------|---------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                     |          |      |            | <b>\$453,599.75</b> |
| <b>Demolition</b>   |          |      |            | <b>\$4,500.00</b>   |
| Provisional Allowance for locating, marking and capping off existing services | 1        | each | \$2,500.00 | \$2,500.00          |
| Allowance for other misc. demolition works                                    | 1        | each | \$2,000.00 | \$2,000.00          |
| Provisional Allowance for hazardous materials or substances (Excluded)        |          |      |            | EXCL                |
| <b>Site Clearing</b>  |          |      |            | <b>\$12,500.00</b>  |
| Removal of tree   | 2        | each | \$1,000.00 | \$2,000.00          |
| Provisional Allowance for tree protection (assumed required)                  | 3        | each | \$2,500.00 | \$7,500.00          |
| Removal of vegetation layer and ground cover                                  | 1        | each | \$3,000.00 | \$3,000.00          |
| <b>Relocation of Service Infrastructure (Excluded)</b>                        |          |      |            |                     |
| Relocation of existing service infrastructure (Excluded)                      |          | note |            | EXCL                |
| <b>Site Remediation (Excluded)</b>  |          |      |            |                     |
| Site Remediation (Excluded)   |          |      |            | EXCL                |
| Site Decomtamination (Excluded)   |          |      |            | EXCL                |
| <b>Site Bulk Earthworks</b>   |          |      |            | <b>\$436,099.75</b> |
| Bulk earthworks cut works to form Jefferson Lake                              | 6,319.5  | m3   | \$35.00    | \$221,182.50        |
| Provisional Allowance for synthetic layer to form lake / dam works            | 2,521.75 | m2   | \$55.00    | \$138,696.25        |
| Provisional Allowance for clay, assume 200mm thick layer                      | 1,270.35 | m3   | \$60.00    | \$76,221.00         |
| Spoil removal (Excluded)  |          | note |            | EXCL                |
| <b>Site Retaining Walls (Excluded)</b>  |          |      |            |                     |
| Allowance for site boundary or raised area retaining walls                    |          |      |            | EXCL                |
| <b>Building Earthworks</b>  |          |      |            | <b>\$500.00</b>     |

| Description   | Quantity | Unit | Rate         | Total                 |
|---|----------|------|--------------|-----------------------|
| Site Works and civil establishment to enable building works - Pump Shed       | 1        | each | \$500.00     | \$500.00              |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                                 |          |      |              | <b>\$69,000.00</b>    |
| <b>Stormwater Drainage Works</b>  |          |      |              | <b>\$4,000.00</b>     |
| Provisional Allowance for rainwater tank, complete                            | 1        | each | \$4,000.00   | \$4,000.00            |
| Allowance for other stormwater systems (Excluded)                             |          |      |              | EXCL                  |
| <b>External Electrical &amp; Communication Services</b>                       |          |      |              | <b>\$55,000.00</b>    |
| Allowance for main Power Connection and supply for Pump Station               | 1        | each | \$35,000.00  | \$35,000.00           |
| Allowance for distribution & Main Switch Board to Pump Station                | 1        | each | \$20,000.00  | \$20,000.00           |
| <b>External Hydraulic Services</b>  |          |      |              | <b>\$10,000.00</b>    |
| Allowance for Potable and Non-Potable Water Supply to area                    | 1        | each | \$10,000.00  | \$10,000.00           |
| Allowance for Sewer Drainage Supply to new building                           |          |      |              | EXCL                  |
| <b>IRRIGATION WORKS ALLOWANCE</b>   |          |      |              | <b>\$3,070,000.00</b> |
| <b>Recycled Water Reticulation Network / Irrigation Ring Main Works</b>       |          |      |              | <b>\$3,070,000.00</b> |
| Provisional Allowance for irrigation system works                             | 1        | each | \$680,000.00 | \$680,000.00          |
| Provisional Allowance for piping works from Treatment Plant to Jefferson Lake | 1,700    | m    | \$1,200.00   | \$2,040,000.00        |
| Provisional Allowance for pump station at Treatment Plant                     | 1        | each | \$350,000.00 | \$350,000.00          |
| <b>PUMP BUILDING FACILITIES</b>   |          |      |              | <b>\$54,853.08</b>    |
| <b>Building Works - General</b>   |          |      |              | <b>\$54,853.08</b>    |
| Provisional Allowance for building civil works                                | 25.51    | m2   | \$150.00     | \$3,826.96            |
| Building Shell / Structure  | 25.51    | m2   | \$2,000.00   | \$51,026.12           |
| <b>PATH CIRCULATION</b>   |          |      |              | <b>\$65,000.00</b>    |
| <b>Other</b>  |          |      |              | <b>\$65,000.00</b>    |
| Allowance for Wayfinding Sign   | 4        | each | \$10,000.00  | \$40,000.00           |
| Allowance for Service Markers   | 10       | each | \$2,500.00   | \$25,000.00           |
| <b>SOFT &amp; HARD LANDSCAPING</b>  |          |      |              | <b>\$50,139.45</b>    |
| <b>Soft Landscaping</b>   |          |      |              | <b>\$2,849.19</b>     |
| Provisional Allowance for Soft Landscaping works (i.e. grass seeding)         | 1,139.68 | m2   | \$2.50       | \$2,849.19            |
| <b>Hard Landscaping</b>   |          |      |              | <b>\$47,290.26</b>    |
| Allowance for 1800mm high fence to perimeter of lake                          | 231.45   | m    | \$200.00     | \$46,290.26           |

| Description  | Quantity | Unit | Rate            | Total                 |
|--|----------|------|-----------------|-----------------------|
| E/O for gates to fencing   | 1        | each | \$1,000.00      | \$1,000.00            |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |                 | <b>\$188,129.61</b>   |
| Design Development Contingency based on Concept DD (5%)  |          |      |                 | \$188,129.61          |
| <b>PROJECT PRELIMINARIES</b>   |          |      |                 | <b>\$592,608.28</b>   |
| Project Preliminaries (15%)  |          |      |                 | \$592,608.28          |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |                 | <b>\$227,166.51</b>   |
| Margin & Overheads (5%)  |          |      |                 | \$227,166.51          |
| <b>PROJECT CONTINGENCIES</b>   |          |      |                 | <b>\$238,524.83</b>   |
| Construction Contingency (5%)  |          |      |                 | \$238,524.83          |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |                 |                       |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |                 | EXCL                  |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |                 | EXCL                  |
| <b>CONSULTANT FEES</b>   |          |      |                 | <b>\$286,229.80</b>   |
| Professional, consulting & design fees (4.5%)  |          |      |                 | \$214,672.35          |
| Project Management Fees (1.5%)   |          |      |                 | \$71,557.45           |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |                 | <b>\$95,409.93</b>    |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |                 | \$95,409.93           |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |                 |                       |
| Land, legal, sales and leasing fees (Excluded)   |          |      |                 | EXCL                  |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |                 |                       |
| Finance Costs (Excluded)   |          |      |                 | EXCL                  |
| <b>OTHER ALLOWANCES (Excluded)</b>   |          |      |                 |                       |
| Other allowances / costs (Excluded)  |          |      |                 | EXCL                  |
| <b>ESCALATION (up to end of 2025)</b>  |          |      |                 | <b>\$161,719.84</b>   |
| Escalation (up to end of 2025)   |          |      |                 | \$161,719.84          |
|  |          |      | <b>Subtotal</b> | <b>\$5,552,381.10</b> |
|  |          |      | G.S.T [0%]      | \$0.00                |
|  |          |      | <b>Total</b>    | <b>\$5,552,381.10</b> |

## **APPENDIX 3**

### **Golf Course West Precinct**

# 3. Golf Course West Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen  
for Upper Hunter Shire Council c/- Bosque

18/06/2024

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate | Total          |
|---|----------|------|------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |      | \$64,329.30    |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |      | \$35,000.00    |
| GOLF COURSE WORKS   |          |      |      | \$1,216,187.00 |
| BUILDINGS AND COMMUNITY FACILITIES                        |          |      |      | \$69,500.00    |
| SOFT & HARD LANDSCAPING                                   |          |      |      | \$69,000.00    |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |      | \$72,700.82    |
| PROJECT PRELIMINARIES                                     |          |      |      | \$229,007.57   |
| MARGIN & OVERHEADS  |          |      |      | \$87,786.23    |
| PROJECT CONTINGENCIES                                     |          |      |      | \$92,175.55    |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |      |                |
| CONSULTANT FEES   |          |      |      | \$110,610.66   |
| AUTHORITY FEES & CHARGES                                  |          |      |      | \$36,870.22    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |      |                |
| FINANCE COSTS (Excluded)                                  |          |      |      |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |      |                |
| ESCALATION (up to end of 2025)                            |          |      |      | \$62,495.02    |
| Subtotal  |          |      |      | \$2,145,662.36 |
| G.S.T [0%]  |          |      |      | \$0.00         |
| Total   |          |      |      | \$2,145,662.36 |

## 3. Golf Course West Precinct - Estimate Breakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen  
for Upper Hunter Shire Council c/- Bosque

18/06/2024

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total              |
|---|----------|------|------------|--------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                     |          |      |            | <b>\$64,329.30</b> |
| <b>Demolition</b>   |          |      |            | <b>\$7,500.00</b>  |
| Provisional Allowance for locating, marking and capping off existing services | 1        | each | \$2,500.00 | \$2,500.00         |
| Allowance for other misc. demolition works for alignment works                | 1        | each | \$5,000.00 | \$5,000.00         |
| Provisional Allowance for hazardous materials or substances (Excluded)        |          |      |            | EXCL               |
| <b>Site Clearing</b>  |          |      |            | <b>\$16,500.00</b> |
| Removal of tree   | 9        | each | \$1,000.00 | \$9,000.00         |
| Provisional Allowance for tree protection (assumed required)                  | 3        | each | \$2,500.00 | \$7,500.00         |
| <b>Relocation of Service Infrastructure (Excluded)</b>                        |          |      |            |                    |
| Relocation of existing service infrastructure (Excluded)                      |          | note |            | EXCL               |
| <b>Site Remediation (Excluded)</b>  |          |      |            |                    |
| Site Remediation (Excluded)   |          |      |            | EXCL               |
| Site Decomtamination (Excluded)   |          |      |            | EXCL               |
| <b>Site Bulk Earthworks</b>   |          |      |            | <b>\$40,329.30</b> |
| Provisional Allowance for minor regrading works to golf course areas          | 733.26   | m3   | \$55.00    | \$40,329.30        |
| Spoil removal (Excluded)  |          | note |            | EXCL               |
| <b>Site Retaining Walls (Excluded)</b>  |          |      |            |                    |
| Allowance for site boundary or raised area retaining walls                    |          |      |            | EXCL               |
| <b>Building Earthworks</b>  |          |      |            |                    |
| Site Works and civil establishment to enable building works                   |          |      |            | EXCL               |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                                 |          |      |            | <b>\$35,000.00</b> |

| Description   | Quantity | Unit | Rate         | Total                 |
|---|----------|------|--------------|-----------------------|
| <b>Stormwater Drainage Works</b>  |          |      |              | <b>\$35,000.00</b>    |
| Provisional Allowance for water management improvements   | 1        | each | \$35,000.00  | \$35,000.00           |
| <b>External Electrical &amp; Communication Services (Excluded)</b>  |          |      |              |                       |
| Allowance for external electrical & communication services (Excluded)   |          | note |              | EXCL                  |
| <b>External Hydraulic Services</b>  |          |      |              |                       |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.) - Refer to Irrigation Costings                           |          | note |              | INCL                  |
| <b>GOLF COURSE WORKS</b>  |          |      |              | <b>\$1,216,187.00</b> |
| <b>Tee Areas</b>  |          |      |              | <b>\$131,310.40</b>   |
| Provisional Allowance for works to Tee areas including base, drainage, sand and grassing  | 1,750.81 | m2   | \$75.00      | \$131,310.40          |
| <b>Green Areas</b>  |          |      |              | <b>\$167,127.13</b>   |
| Provisional Allowance for works to Greens including base, drainage, drainage bed, sand, green encroachment barrier and grassing | 1,591.69 | m2   | \$105.00     | \$167,127.13          |
| <b>Fairway Works Areas</b>  |          |      |              | <b>\$186,664.80</b>   |
| Provisional Allowance for minimal grass repair works to fairways - 66%  | 5,333.28 | m2   | \$35.00      | \$186,664.80          |
| <b>Drainage Works</b>   |          |      |              | <b>\$186,664.80</b>   |
| Provisional Allowance for course drainage works - 66%   | 1        | each | \$186,664.80 | \$186,664.80          |
| <b>Ball Deflection Berms</b>  |          |      |              | <b>\$151,200.00</b>   |
| Provisional Allowance for timber ball deflection berms, assume average length of 15,000mm                                       | 540      | m    | \$280.00     | \$151,200.00          |
| <b>Timber Hazard</b>  |          |      |              | <b>\$375,000.00</b>   |
| Provisional Allowance for timber hazard   | 15       | each | \$25,000.00  | \$375,000.00          |
| <b>Other</b>  |          |      |              | <b>\$18,219.86</b>    |
| Provisional Allowance for relocation of golf practice nets (adjacent to 4th hole)   | 1        | each | \$2,500.00   | \$2,500.00            |
| Provisional Allowance for pitch and put green   | 149.71   | m2   | \$105.00     | \$15,719.86           |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>   |          |      |              | <b>\$69,500.00</b>    |
| <b>Other Public Equipment</b>   |          |      |              | <b>\$69,500.00</b>    |
| Allowance for Bench Seats   | 5        | each | \$2,500.00   | \$12,500.00           |
| Allowance for Water Bubbler   | 2        | each | \$3,500.00   | \$7,000.00            |
| Provisional Allowance for 'hit-up nets' - double  | 1        | each | \$50,000.00  | \$50,000.00           |



| Description  | Quantity | Unit | Rate     | Total               |
|--|----------|------|----------|---------------------|
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |          | <b>\$69,000.00</b>  |
| <b>Soft Landscaping</b>  |          |      |          | <b>\$69,000.00</b>  |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                          | 16       | each | \$300.00 | \$4,800.00          |
| Provisional Allowance for native feature tree, complete planting - 35Lt                          | 51       | m    | \$200.00 | \$10,200.00         |
| Provisional Allowance for weeping sheoaks to deflector berm - 35Lt                               | 216      | each | \$250.00 | \$54,000.00         |
| Allowance for Soft Landscaping (Excluded)  |          | note |          | EXCL                |
| <b>Hard Landscaping</b>  |          |      |          |                     |
| Allowance for Hard Landscaping (Excluded)  |          | note |          | EXCL                |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |          | <b>\$72,700.82</b>  |
| Design Development Contingency based on Concept DD (5%)  |          |      |          | \$72,700.82         |
| <b>PROJECT PRELIMINARIES</b>   |          |      |          | <b>\$229,007.57</b> |
| Project Preliminaries (15%)  |          |      |          | \$229,007.57        |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |          | <b>\$87,786.23</b>  |
| Margin & Overheads (5%)  |          |      |          | \$87,786.23         |
| <b>PROJECT CONTINGENCIES</b>   |          |      |          | <b>\$92,175.55</b>  |
| Construction Contingency (5%)  |          |      |          | \$92,175.55         |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |          |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |          | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |          | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |          | <b>\$110,610.66</b> |
| Professional, consulting & design fees (4.5%)  |          |      |          | \$82,957.99         |
| Project Management Fees (1.5%)   |          |      |          | \$27,652.66         |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |          | <b>\$36,870.22</b>  |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |          | \$36,870.22         |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |          |                     |
| Land, legal, sales and leasing fees (Excluded)   |          |      |          | EXCL                |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |          |                     |
| Finance Costs (Excluded)   |          |      |          | EXCL                |
| <b>OTHER ALLOWANCES (Excluded)</b>   |          |      |          |                     |
| Other allowances / costs (Excluded)  |          |      |          | EXCL                |
| <b>ESCALATION (up to end of 2025)</b>  |          |      |          | <b>\$62,495.02</b>  |

| Description                    | Quantity | Unit | Rate            | Total                 |
|--------------------------------|----------|------|-----------------|-----------------------|
| Escalation (up to end of 2025) |          |      |                 | \$62,495.02           |
|                                |          |      | <b>Subtotal</b> | <b>\$2,145,662.36</b> |
|                                |          |      | G.S.T [0%]      | \$0.00                |
|                                |          |      | <b>Total</b>    | <b>\$2,145,662.36</b> |

## **APPENDIX 4**

### **Loop Road and Carparks**

## 4. Loop Road & Carparks - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate | Total           |
|---|----------|------|------|-----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |      | \$79,300.00     |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |      | \$4,282,791.97  |
| ROADS, CARPARK & CIRCULATION                              |          |      |      | \$5,876,891.15  |
| SOFT & HARD LANDSCAPING                                   |          |      |      | \$33,055.00     |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |      | \$513,601.91    |
| PROJECT PRELIMINARIES                                     |          |      |      | \$1,617,846.00  |
| MARGIN & OVERHEADS  |          |      |      | \$620,174.30    |
| PROJECT CONTINGENCIES                                     |          |      |      | \$651,183.02    |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |      |                 |
| CONSULTANT FEES   |          |      |      | \$781,419.62    |
| AUTHORITY FEES & CHARGES                                  |          |      |      | \$260,473.21    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |      |                 |
| FINANCE COSTS (Excluded)                                  |          |      |      |                 |
| OTHER ALLOWANCES (Excluded)                               |          |      |      |                 |
| ESCALATION (up to end of 2025)                            |          |      |      | \$441,502.09    |
| Subtotal  |          |      |      | \$15,158,238.25 |
| G.S.T [0%]  |          |      |      | \$0.00          |
| Total   |          |      |      | \$15,158,238.25 |

## 4. Loop Road & Carparks - Estimate Breakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate        | Total              |
|---|----------|------|-------------|--------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                           |          |      |             | <b>\$79,300.00</b> |
| <b>Demolition</b>   |          |      |             | <b>\$25,800.00</b> |
| Provisional Allowance for locating, marking and capping off existing services       | 1        | each | \$5,000.00  | \$5,000.00         |
| Provisional Allowance for removal and disposal of septic tank and associated works  | 1        | each | \$15,000.00 | \$15,000.00        |
| Provisional Allowance for removal and disposal of cricket nets and associated works | 4        | each | \$200.00    | \$800.00           |
| Allowance for other misc. demolition works  | 1        | each | \$5,000.00  | \$5,000.00         |
| Provisional Allowance for hazardous materials or substances (Excluded)              |          |      |             | EXCL               |
| <b>Site Clearing</b>  |          |      |             | <b>\$53,500.00</b> |
| Removal of tree   | 41       | each | \$1,000.00  | \$41,000.00        |
| Removal of vegetation layer and ground cover  | 1        | each | \$5,000.00  | \$5,000.00         |
| Provisional Allowance for tree protection (assumed required)                        | 3        | each | \$2,500.00  | \$7,500.00         |
| <b>Relocation of Service Infrastructure (Excluded)</b>                              |          |      |             |                    |
| Relocation of existing service infrastructure (Excluded)                            |          | note |             | EXCL               |
| <b>Site Remediation (Excluded)</b>  |          |      |             |                    |
| Site Remediation (Excluded)   |          |      |             | EXCL               |
| Site Decontamination (Excluded)   |          |      |             | EXCL               |
| <b>Site Bulk Earthworks (Excluded)</b>  |          |      |             |                    |
| Bulk earthworks cut/fill works (Excluded)   |          | note |             | EXCL               |
| <b>Site Retaining Walls (Excluded)</b>  |          |      |             |                    |
| Allowance for site boundary or raised area retaining walls                          |          |      |             | EXCL               |
| <b>Building Earthworks (Excluded)</b>   |          |      |             |                    |
| Site Works and civil establishment to enable building works (Excluded)              |          |      |             | EXCL               |

| Description   | Quantity | Unit | Rate           | Total                 |
|---|----------|------|----------------|-----------------------|
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>   |          |      |                | <b>\$4,282,791.97</b> |
| <b>Stormwater Drainage Works</b>  |          |      |                | <b>\$541,586.40</b>   |
| Provisional Allowance for water management improvements to whole development            | 1,303.45 | m    | \$300.00       | \$391,034.27          |
| Provisional Allowance for forming Swale Drains  | 1,505.52 | m    | \$100.00       | \$150,552.13          |
| <b>External Electrical &amp; Communication Services</b>                                 |          |      |                | <b>\$1,111,896.11</b> |
| Allowance for main Power and communication connection and supply to whole development   | 1,303.45 | m    | \$350.00       | \$456,206.65          |
| Provisional Allowance for lighting to road areas  | 10,379.3 | m2   | \$15.00        | \$155,689.46          |
| Provisional Allowance for substation works to service development                       | 1        | each | \$500,000.00   | \$500,000.00          |
| Allowance for distribution & Main Switch Board to Precinct                              |          |      |                | EXCL                  |
| <b>External Hydraulic Services</b>  |          |      |                | <b>\$2,629,309.46</b> |
| Provisional Allowance for Sewer Main services to whole development                      | 1,303.45 | m    | \$500.00       | \$651,723.79          |
| Provisional Allowance for Potable and Non-Potable Water Supply to whole development     | 1,303.45 | m    | \$250.00       | \$325,861.89          |
| Provisional Allowance for Sewer Drainage Supply to whole development                    | 1,303.45 | m    | \$500.00       | \$651,723.79          |
| Provisional Allowance for pump station to service development                           | 1        | each | \$1,000,000.00 | \$1,000,000.00        |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.)                  |          |      |                | EXCL                  |
| <b>ROADS, CARPARK &amp; CIRCULATION</b>   |          |      |                | <b>\$5,876,891.15</b> |
| <b>Road Works</b>   |          |      |                | <b>\$2,098,359.43</b> |
| New road works  | 10,379.3 | m2   | \$200.00       | \$2,075,859.43        |
| Raised threshold plus pedestrian crossing including signage                             | 3        | each | \$7,500.00     | \$22,500.00           |
| <b>Carparks</b>   |          |      |                | <b>\$3,310,256.32</b> |
| Carpark Works including AC with flush concrete edge, stormwater drainage                | 7,959.26 | m2   | \$250.00       | \$1,989,814.30        |
| Overflow carpark works including DG with concrete edge                                  | 4,794.04 | m2   | \$150.00       | \$719,106.32          |
| Provisional Allowance for carpark refurbishment, minor works only                       | 1        | each | \$20,000.00    | \$20,000.00           |
| Allowance for Carpark Lighting  | 7,647.09 | m2   | \$50.00        | \$382,354.27          |
| Provisional Allowance for linemarking and other carparking fitments                     | 7,959.26 | m2   | \$25.00        | \$198,981.43          |
| <b>Other</b>  |          |      |                | <b>\$468,275.40</b>   |
| Provisional Allowance for road fitments and equipment (i.e. bollards, speed bumps, etc) | 10,379.3 | m2   | \$35.00        | \$363,275.40          |

| Description   | Quantity | Unit | Rate        | Total                 |
|---|----------|------|-------------|-----------------------|
| Provisional Allowance for "Main Entry Signage"  | 1        | each | \$75,000.00 | \$75,000.00           |
| Allowance for Wayfinding Sign   | 2        | each | \$15,000.00 | \$30,000.00           |
| <b>SOFT &amp; HARD LANDSCAPING</b>  |          |      |             | <b>\$33,055.00</b>    |
| <b>Soft Landscaping</b>   |          |      |             | <b>\$33,055.00</b>    |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                               | 24       | each | \$300.00    | \$7,200.00            |
| Provisional Allowance for native feature tree, complete planting - 35Lt                               | 54       | each | \$200.00    | \$10,800.00           |
| Provisional Allowance for Soft Landscaping works to either side of Road, 2,000mm (i.e. grass seeding) | 6,022    | m2   | \$2.50      | \$15,055.00           |
| <b>Hard Landscaping</b>   |          |      |             |                       |
| Allowance for hard landscaping (Excluded)   |          |      |             | EXCL                  |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>   |          |      |             | <b>\$513,601.91</b>   |
| Design Development Contingency based on Concept DD (5%)   |          |      |             | \$513,601.91          |
| <b>PROJECT PRELIMINARIES</b>  |          |      |             | <b>\$1,617,846.00</b> |
| Project Preliminaries (15%)   |          |      |             | \$1,617,846.00        |
| <b>MARGIN &amp; OVERHEADS</b>   |          |      |             | <b>\$620,174.30</b>   |
| Margin & Overheads (5%)   |          |      |             | \$620,174.30          |
| <b>PROJECT CONTINGENCIES</b>  |          |      |             | <b>\$651,183.02</b>   |
| Construction Contingency (5%)   |          |      |             | \$651,183.02          |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                              |          |      |             |                       |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded)      |          |      |             | EXCL                  |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)                  |          |      |             | EXCL                  |
| <b>CONSULTANT FEES</b>  |          |      |             | <b>\$781,419.62</b>   |
| Professional, consulting & design fees (4.5%)   |          |      |             | \$586,064.71          |
| Project Management Fees (1.5%)  |          |      |             | \$195,354.90          |
| <b>AUTHORITY FEES &amp; CHARGES</b>   |          |      |             | <b>\$260,473.21</b>   |
| Authority / Approval Fees & Charges (2% of Construction Cost)   |          |      |             | \$260,473.21          |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>   |          |      |             |                       |
| Land, legal, sales and leasing fees (Excluded)  |          |      |             | EXCL                  |
| <b>FINANCE COSTS (Excluded)</b>   |          |      |             |                       |
| Finance Costs (Excluded)  |          |      |             | EXCL                  |
| <b>OTHER ALLOWANCES (Excluded)</b>  |          |      |             |                       |

| Description                         | Quantity | Unit | Rate | Total           |
|-------------------------------------|----------|------|------|-----------------|
| Other allowances / costs (Excluded) |          |      |      | EXCL            |
| ESCALATION (up to end of 2025)      |          |      |      | \$441,502.09    |
| Escalation (up to end of 2025)      |          |      |      | \$441,502.09    |
| Subtotal                            |          |      |      | \$15,158,238.25 |
| G.S.T [0%]                          |          |      |      | \$0.00          |
| Total                               |          |      |      | \$15,158,238.25 |



## **APPENDIX 5**

### **Event Link Road**

## 5. Event Link Road - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total        |
|---|----------|------|------------|--------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$21,000.00  |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$54,108.94  |
| ROADS, CARPARK & CIRCULATION                              |          |      |            | \$433,899.20 |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$3,910.90   |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$25,645.95  |
| PROJECT PRELIMINARIES                                     |          |      |            | \$80,784.75  |
| MARGIN & OVERHEADS  |          |      |            | \$30,967.49  |
| PROJECT CONTINGENCIES                                     |          |      |            | \$32,515.86  |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |              |
| CONSULTANT FEES   |          |      |            | \$39,019.03  |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$13,006.34  |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |              |
| FINANCE COSTS (Excluded)                                  |          |      |            |              |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |              |
| ESCALATION (up to end of 2025)                            |          |      |            | \$22,045.75  |
|   |          |      | Subtotal   | \$756,904.22 |
|   |          |      | G.S.T [0%] | \$0.00       |
|   |          |      | Total      | \$756,904.22 |

## 5. Event Link Road - Estimate Breakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total              |
|---|----------|------|------------|--------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                     |          |      |            | <b>\$21,000.00</b> |
| <b>Demolition</b>   |          |      |            | <b>\$8,000.00</b>  |
| Provisional Allowance for locating, marking and capping off existing services | 1        | each | \$3,000.00 | \$3,000.00         |
| Allowance for other misc. demolition works                                    | 1        | each | \$5,000.00 | \$5,000.00         |
| Provisional Allowance for hazardous materials or substances (Excluded)        |          |      |            | EXCL               |
| <b>Site Clearing</b>  |          |      |            | <b>\$13,000.00</b> |
| Removal of tree   | 2        | each | \$1,000.00 | \$2,000.00         |
| Removal of vegetation layer and ground cover                                  | 1        | each | \$3,500.00 | \$3,500.00         |
| Provisional Allowance for tree protection (assumed required)                  | 3        | each | \$2,500.00 | \$7,500.00         |
| <b>Relocation of Service Infrastructure (Excluded)</b>                        |          |      |            |                    |
| Relocation of existing service infrastructure (Excluded)                      |          | note |            | EXCL               |
| <b>Site Remediation (Excluded)</b>  |          |      |            |                    |
| Site Remediation (Excluded)   |          |      |            | EXCL               |
| Site Decomtamination (Excluded)   |          |      |            | EXCL               |
| <b>Site Bulk Earthworks (Excluded)</b>  |          |      |            |                    |
| Bulk earthworks cut/fill work (Excluded)                                      |          | note |            | EXCL               |
| <b>Site Retaining Walls (Excluded)</b>  |          |      |            |                    |
| Allowance for site boundary or raised area retaining walls                    |          |      |            | EXCL               |
| <b>Building Earthworks</b>  |          |      |            |                    |
| Site Works and civil establishment to enable building works                   |          |      |            | EXCL               |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                                 |          |      |            | <b>\$54,108.94</b> |
| <b>Stormwater Drainage Works</b>  |          |      |            | <b>\$54,108.94</b> |

| Description   | Quantity | Unit | Rate        | Total               |
|---|----------|------|-------------|---------------------|
| Provisional Allowance for water management improvements   | 1        | each | \$15,000.00 | \$15,000.00         |
| Provisional Allowance for forming Swale Drains  | 391.09   | m    | \$100.00    | \$39,108.94         |
| <b>External Electrical &amp; Communication Services (Excluded)</b>                                    |          |      |             |                     |
| Allowance for main Power Connection and supply for Precinct (Excluded)                                |          |      |             | EXCL                |
| Allowance for distribution & Main Switch Board to Precinct (Excluded)                                 |          |      |             | EXCL                |
| <b>External Hydraulic Services (Excluded)</b>   |          |      |             |                     |
| Allowance for external hydraulic works (Excluded)   |          |      |             | EXCL                |
| <b>ROADS, CARPARK &amp; CIRCULATION</b>   |          |      |             | <b>\$433,899.20</b> |
| <b>Road Works</b>   |          |      |             | <b>\$357,250.38</b> |
| New road works  | 1,618.54 | m2   | \$200.00    | \$323,707.53        |
| Regrade to existing road - minor works  | 4.72     | m    | \$750.00    | \$3,542.85          |
| Provisional Allowance for concrete causeway between field & basin                                     | 1        | each | \$30,000.00 | \$30,000.00         |
| <b>Other</b>  |          |      |             | <b>\$76,648.82</b>  |
| Provisional Allowance for road fitments and equipment (i.e. bollards, speed bumps, etc)               | 1,618.54 | m2   | \$35.00     | \$56,648.82         |
| Allowance for Wayfinding Sign   | 2        | each | \$10,000.00 | \$20,000.00         |
| <b>SOFT &amp; HARD LANDSCAPING</b>  |          |      |             | <b>\$3,910.90</b>   |
| <b>Soft Landscaping</b>   |          |      |             | <b>\$3,910.90</b>   |
| Provisional Allowance for Soft Landscaping works to either side of Road, 2,000mm (i.e. grass seeding) | 1,564.36 | m2   | \$2.50      | \$3,910.90          |
| <b>Hard Landscaping (Excluded)</b>  |          |      |             |                     |
| Allowance for Hard Landscaping (Excluded)   |          |      |             | EXCL                |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>   |          |      |             | <b>\$25,645.95</b>  |
| Design Development Contingency based on Concept DD (5%)   |          |      |             | \$25,645.95         |
| <b>PROJECT PRELIMINARIES</b>  |          |      |             | <b>\$80,784.75</b>  |
| Project Preliminaries (15%)   |          |      |             | \$80,784.75         |
| <b>MARGIN &amp; OVERHEADS</b>   |          |      |             | <b>\$30,967.49</b>  |
| Margin & Overheads (5%)   |          |      |             | \$30,967.49         |
| <b>PROJECT CONTINGENCIES</b>  |          |      |             | <b>\$32,515.86</b>  |
| Construction Contingency (5%)   |          |      |             | \$32,515.86         |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                              |          |      |             |                     |

| Description  | Quantity | Unit | Rate            | Total               |
|--|----------|------|-----------------|---------------------|
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |                 | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |                 | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |                 | <b>\$39,019.03</b>  |
| Professional, consulting & design fees (4.5%)  |          |      |                 | \$29,264.28         |
| Project Management Fees (1.5%)   |          |      |                 | \$9,754.76          |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |                 | <b>\$13,006.34</b>  |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |                 | \$13,006.34         |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |                 |                     |
| Land, legal, sales and leasing fees (Excluded)   |          |      |                 | EXCL                |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |                 |                     |
| Finance Costs (Excluded)   |          |      |                 | EXCL                |
| <b>OTHER ALLOWANCES (Excluded)</b>   |          |      |                 |                     |
| Other allowances / costs (Excluded)  |          |      |                 | EXCL                |
| <b>ESCALATION (up to end of 2025)</b>  |          |      |                 | <b>\$22,045.75</b>  |
| Escalation (up to end of 2025)   |          |      |                 | \$22,045.75         |
|  |          |      | <b>Subtotal</b> | <b>\$756,904.22</b> |
|  |          |      | G.S.T [0%]      | \$0.00              |
|  |          |      | <b>Total</b>    | <b>\$756,904.22</b> |

## **APPENDIX 6**

### **Play and Recreation Precinct**

## 6. Play & Recreation Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen  
for Upper Hunter Shire Council c/- Bosque

18/06/2024

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total          |
|---|----------|------|------------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$92,927.47    |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$102,677.35   |
| SPORTS FIELD WORKS  |          |      |            | \$610,901.65   |
| BUILDINGS AND COMMUNITY FACILITIES                        | 307      | m2   | \$9,580.18 | \$2,941,115.75 |
| PATH CIRCULATIONS   |          |      |            | \$513,434.04   |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$20,647.29    |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$214,085.18   |
| PROJECT PRELIMINARIES                                     |          |      |            | \$674,368.31   |
| MARGIN & OVERHEADS  |          |      |            | \$258,507.85   |
| PROJECT CONTINGENCIES                                     |          |      |            | \$271,433.24   |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                |
| CONSULTANT FEES   |          |      |            | \$434,293.19   |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$108,573.30   |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                |
| FINANCE COSTS (Excluded)                                  |          |      |            |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                |
| ESCALATION (up to end of 2025)                            |          |      |            | \$187,288.94   |
| Subtotal  |          |      |            | \$6,430,253.56 |
| G.S.T [0%]  |          |      |            | \$0.00         |
| Total   |          |      |            | \$6,430,253.56 |

## 6. Play & Recreation Precinct - Estimate Breakup

**A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen**  
for **Upper Hunter Shire Council c/- Bosque**

**18/06/2024**

Masterplan Sports Complex

| Description   | Quantity  | Unit | Rate       | Total              |
|---|-----------|------|------------|--------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                     |           |      |            | <b>\$92,927.47</b> |
| <b>Demolition</b>   |           |      |            | <b>\$24,850.00</b> |
| Provisional Allowance for locating, marking and capping off existing services | 1         | each | \$5,000.00 | \$5,000.00         |
| Provisional Allowance for demolition of basketball court                      | 210       | m2   | \$35.00    | \$7,350.00         |
| Provisional Allowance for demolition of 'learn to ride track'                 | 1         | each | \$1,500.00 | \$1,500.00         |
| Provisional Allowance for demolition of 'skate park'                          | 1         | each | \$2,000.00 | \$2,000.00         |
| Provisional Allowance for demolition of outdoor gym area                      | 1         | each | \$750.00   | \$750.00           |
| Provisional Allowance for demolition of playground & shade sail               | 1         | each | \$1,000.00 | \$1,000.00         |
| Provisional Allowance for demolition of BBQ & picnic area                     | 1         | each | \$500.00   | \$500.00           |
| Provisional Allowance for demolition of ninja warrior equipment area          | 1         | each | \$1,500.00 | \$1,500.00         |
| Provisional Allowance for demolition of golf practice nets                    | 1         | each | \$250.00   | \$250.00           |
| Allowance for other misc. demolition works                                    | 1         | each | \$5,000.00 | \$5,000.00         |
| Provisional Allowance for hazardous materials or substances (Excluded)        |           |      |            | EXCL               |
| <b>Site Clearing</b>  |           |      |            | <b>\$32,598.00</b> |
| Removal of vegetation layer and ground cover                                  | 10,039.04 | m2   | \$2.50     | \$25,097.91        |
| Provisional Allowance for tree protection (assumed required)                  | 3         | each | \$2,500.03 | \$7,500.09         |
| <b>Relocation of Service Infrastructure (Excluded)</b>                        |           |      |            |                    |
| Relocation of existing service infrastructure (Excluded)                      |           | note |            | EXCL               |
| <b>Site Remediation (Excluded)</b>  |           |      |            |                    |
| Site Remediation (Excluded)   |           |      |            | EXCL               |



| Description  | Quantity | Unit | Rate        | Total               |
|--|----------|------|-------------|---------------------|
| Site Decomtamination (Excluded)  |          |      |             | EXCL                |
| <b>Site Bulk Earthworks</b>  |          |      |             | <b>\$35,479.47</b>  |
| Bulk earthworks cut/fill works utilising existing material to form recreation facilities                             | 1,013.7  | m3   | \$35.00     | \$35,479.47         |
| Bulk Earthworks to raise site levels to achieve required RL for flood heights (Excluded)                             |          | note |             | EXCL                |
| Spoil removal (Excluded)   |          | note |             | EXCL                |
| <b>Site Retaining Walls (Excluded)</b>   |          |      |             |                     |
| Allowance for site boundary or raised area retaining walls   |          |      |             | EXCL                |
| <b>Building Earthworks</b>   |          |      |             |                     |
| Site Works and civil establishment to enable building works  |          |      |             | EXCL                |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>  |          |      |             | <b>\$102,677.35</b> |
| <b>Stormwater Drainage Works</b>   |          |      |             | <b>\$35,000.00</b>  |
| Provisional Allowance for water management improvements  | 1        | each | \$35,000.00 | \$35,000.00         |
| <b>External Electrical &amp; Communication Services</b>  |          |      |             | <b>\$15,000.00</b>  |
| Allowance for main Power Connection and supply for Precinct  | 1        | each | \$15,000.00 | \$15,000.00         |
| Allowance for distribution & Main Switch Board to Precinct   |          |      |             | EXCL                |
| <b>External Hydraulic Services</b>   |          |      |             | <b>\$52,677.35</b>  |
| Allowance for Potable and Non-Potable Water Supply to area   | 1        | each | \$25,000.00 | \$25,000.00         |
| Allowance for Sewer Drainage Supply to new building  | 1        | each | \$15,000.00 | \$15,000.00         |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.)   | 1,267.73 | m2   | \$10.00     | \$12,677.35         |
| <b>SPORTS FIELD WORKS</b>  |          |      |             | <b>\$610,901.65</b> |
| <b>Courts - Refurbishment</b>  |          |      |             | <b>\$278,901.65</b> |
| Provisional Allowance for concrete ground slab with plexipave finish to form Courts including site preparation works | 1,267.73 | m2   | \$220.00    | \$278,901.65        |
| <b>Field Facilities</b>  |          |      |             | <b>\$12,000.00</b>  |
| Provisional Allowance for de-mountable goals - basket ball, Pickle Ball & Futsal                                     | 1        | each | \$8,500.00  | \$8,500.00          |
| Provisional Allowance for tennis nets  | 1        | each | \$3,500.00  | \$3,500.00          |
| Provisional Allowance for Scoreboard, complete (Excluded)  |          |      |             | EXCL                |
| <b>Sports Lighting</b>   |          |      |             | <b>\$320,000.00</b> |
| Allowance for light towers (assumed stadium style)   | 4        | each | \$80,000.00 | \$320,000.00        |

| Description   | Quantity   | Unit      | Rate              | Total                 |
|---|------------|-----------|-------------------|-----------------------|
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>   | <b>307</b> | <b>m2</b> | <b>\$9,580.18</b> | <b>\$2,941,115.75</b> |
| <b>Building Works - General</b>   |            |           |                   | <b>\$452,070.00</b>   |
| Provisional Allowance for building civil works  | 307        | m2        | \$150.00          | \$46,050.00           |
| Provisional Allowance for hardstand / concrete area - 30% of building works                 | 92.1       | m2        | \$200.00          | \$18,420.00           |
| Building Shell / Structure  | 30         | m2        | \$2,500.00        | \$75,000.00           |
| Starters Pavilion   | 30         | m2        | \$2,000.00        | \$60,000.00           |
| E/O for fitout of Office and Meeting Rooms ( 2 x 9m2)                                       | 18         | m2        | \$1,000.00        | \$18,000.00           |
| Spectator / External Shelter  | 9          | m2        | \$2,000.00        | \$18,000.00           |
| BBQ Pergola, 3,000mm height   | 168        | m2        | \$1,200.00        | \$201,600.00          |
| Provisional Allowance for other "building" features   | 1          | each      | \$15,000.00       | \$15,000.00           |
| <b>Player / Spectator Facilities - Change Rooms</b>   |            |           |                   | <b>\$230,000.00</b>   |
| Fitout for Hand Basins area   | 10         | m2        | \$3,500.00        | \$35,000.00           |
| Fitout for Female Amentities  | 30         | m2        | \$2,000.00        | \$60,000.00           |
| Fitout for Male Amentities  | 30         | m2        | \$2,000.00        | \$60,000.00           |
| Fitout for Unisex / Accessible Amentities   | 30         | m2        | \$2,500.00        | \$75,000.00           |
| <b>Other Community Facilities</b>   |            |           |                   | <b>\$1,923,348.71</b> |
| Provisional Allowance for Skate Park (Concrete)   | 783.91     | m2        | \$1,000.00        | \$783,909.07          |
| Provisional Allowance for Learn to Ride (Concrete)  | 275.27     | m2        | \$500.00          | \$137,635.64          |
| Allowance for rubber soft fall to Learn to Ride area  | 275.27     | m2        | \$250.00          | \$68,817.82           |
| Provisional Allowance for Ninja Warrior Course& Exercise Equipment Area                     | 130.73     | m2        | \$3,500.00        | \$457,561.41          |
| Allowance for rubber soft fall to Ninja Warrior & Exercise Equipment Areas                  | 130.73     | m2        | \$250.00          | \$32,682.96           |
| Provisional Allowance for removal and relocation of existing gym & ninja equipment          | 1          | each      | \$3,500.00        | \$3,500.00            |
| Provisional Allowance for Parcor Course   | 125.5      | m2        | \$3,500.00        | \$439,241.81          |
| <b>Other Public Equipment</b>   |            |           |                   | <b>\$138,000.00</b>   |
| Allowance for Bench Seats   | 14         | each      | \$2,500.00        | \$35,000.00           |
| Allowance for Picnic Tables and Benches   | 2          | each      | \$5,000.00        | \$10,000.00           |
| Provisional Allowance for relocation and installation of existing Picnic Tables and Benches | 3          | each      | \$1,500.00        | \$4,500.00            |
| Allowance for Water Bubbler   | 2          | each      | \$3,500.00        | \$7,000.00            |
| Provisional Allowance for accessible electric BBQ   | 2          | each      | \$9,500.00        | \$19,000.00           |
| Provisional Allowance for relocation and installation of existing BBQ                       | 1          | each      | \$1,500.00        | \$1,500.00            |

| Description  | Quantity | Unit | Rate        | Total               |
|--|----------|------|-------------|---------------------|
| Provisional Allowance for sun shade sails to play area ( x 5), assume waterproof option not required | 150      | m2   | \$100.00    | \$15,000.00         |
| Provisional Allowance for steel columns to shade sails including connections, installed              | 20       | each | \$1,500.00  | \$30,000.00         |
| E/O allowance for padding to steel columns   | 20       | each | \$200.00    | \$4,000.00          |
| Provisional Allowance for Shade Pergola  | 1        | each | \$4,500.00  | \$4,500.00          |
| Provisional Allowance for Shelter  | 1        | each | \$7,500.00  | \$7,500.00          |
| <b>Playspace Equipment</b>   |          |      |             | <b>\$197,697.04</b> |
| Major Slide (Provisional Allowance)  | 1        | each | \$25,000.00 | \$25,000.00         |
| Climbig Pyramid (Provisional Allowance)  | 1        | each | \$30,000.00 | \$30,000.00         |
| Balance beams (Provisional Allowance)  | 3        | each | \$1,000.00  | \$3,000.00          |
| Stepper Logs (Provisional Allowance)   | 30       | each | \$400.00    | \$12,000.00         |
| Allowance for sandpits including weed membrane, assumed 25m2 each                                    | 50       | m2   | \$150.00    | \$7,500.00          |
| Swing Set (Provisional Allowance)  | 3        | each | \$3,000.00  | \$9,000.00          |
| Trampoline (Provisional Allowance)   | 2        | each | \$3,500.00  | \$7,000.00          |
| Turn Table (Provisional Allowance)   | 1        | each | \$1,500.00  | \$1,500.00          |
| Totem Poles (Provisional Allowance)  | 15       | each | \$400.00    | \$6,000.00          |
| Allowance for rubber soft fall   | 361.14   | m2   | \$250.00    | \$90,285.08         |
| Allowance for bark chip soft fall including weed membrane, approx. 300mm deep                        | 65.2     | m2   | \$60.00     | \$3,911.96          |
| Provisional Allowance for removal and relocation of existing play equipment                          | 1        | each | \$2,500.00  | \$2,500.00          |
| <b>PATH CIRCULATIONS</b>   |          |      |             | <b>\$513,434.04</b> |
| <b>Pedestrian Paths</b>  |          |      |             | <b>\$383,434.04</b> |
| Concrete paths, 2,000mm width  | 550.2    | m2   | \$180.00    | \$99,036.60         |
| Concrete paths, 3,000mm width  | 633.9    | m2   | \$270.00    | \$171,153.48        |
| Provisional Allowance for DG paths between Play & Recreational Facilities                            | 290.55   | m2   | \$80.00     | \$23,243.96         |
| Central Spine Path Lighting - assume 4.5-6m high light poles at 16m CTS                              | 12       | each | \$7,500.00  | \$90,000.00         |
| <b>Other</b>   |          |      |             | <b>\$130,000.00</b> |
| Provisional Allowance for "Main Entry Signage"   | 1        | each | \$50,000.00 | \$50,000.00         |
| Allowance for Wayfinding Sign  | 8        | each | \$10,000.00 | \$80,000.00         |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |             | <b>\$20,647.29</b>  |
| <b>Soft Landscaping</b>  |          |      |             | <b>\$10,647.29</b>  |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                              | 11       | each | \$300.00    | \$3,300.00          |
| Provisional Allowance for native feature tree, complete planting - 35Lt                              | 8        | each | \$200.00    | \$1,600.00          |
| Provisional Allowance for Soft Landscaping works (i.e. grass seeding)                                | 2,298.92 | m2   | \$2.50      | \$5,747.29          |

| Description  | Quantity | Unit | Rate            | Total                 |
|--|----------|------|-----------------|-----------------------|
| <b>Hard Landscaping</b>  |          |      |                 | <b>\$10,000.00</b>    |
| Provisional Allowance for miscellaneous Hard Landscaping items                                   | 1        | each | \$10,000.00     | \$10,000.00           |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |                 | <b>\$214,085.18</b>   |
| Design Development Contingency based on Concept DD (5%)  |          |      |                 | \$214,085.18          |
| <b>PROJECT PRELIMINARIES</b>   |          |      |                 | <b>\$674,368.31</b>   |
| Project Preliminaries (15%)  |          |      |                 | \$674,368.31          |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |                 | <b>\$258,507.85</b>   |
| Margin & Overheads (5%)  |          |      |                 | \$258,507.85          |
| <b>PROJECT CONTINGENCIES</b>   |          |      |                 | <b>\$271,433.24</b>   |
| Construction Contingency (5%)  |          |      |                 | \$271,433.24          |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |                 |                       |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |                 | EXCL                  |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |                 | EXCL                  |
| <b>CONSULTANT FEES</b>   |          |      |                 | <b>\$434,293.19</b>   |
| Professional, consulting & design fees (6%)  |          |      |                 | \$325,719.89          |
| Project Management Fees (2%)   |          |      |                 | \$108,573.30          |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |                 | <b>\$108,573.30</b>   |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |                 | \$108,573.30          |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |                 |                       |
| Land, legal, sales and leasing fees (Excluded)   |          |      |                 | EXCL                  |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |                 |                       |
| Finance Costs (Excluded)   |          |      |                 | EXCL                  |
| <b>OTHER ALLOWANCES (Excluded)</b>   |          |      |                 |                       |
| Other allowances / costs (Excluded)  |          |      |                 | EXCL                  |
| <b>ESCALATION (up to end of 2025)</b>  |          |      |                 | <b>\$187,288.94</b>   |
| Escalation (up to end of 2025)   |          |      |                 | \$187,288.94          |
|  |          |      | <b>Subtotal</b> | <b>\$6,430,253.56</b> |
|  |          |      | G.S.T [0%]      | \$0.00                |
|  |          |      | <b>Total</b>    | <b>\$6,430,253.56</b> |

## **APPENDIX 7**

### **Pedestrian Concourse**

## 7. Pedestrain Concourse - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total          |
|---|----------|------|------------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$168,160.90   |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$82,822.68    |
| BUILDINGS AND COMMUNITY FACILITIES                        |          |      |            | \$37,000.00    |
| PATH CIRCULATIONS   |          |      |            | \$1,278,149.48 |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$391,087.27   |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$97,861.02    |
| PROJECT PRELIMINARIES                                     |          |      |            | \$308,262.20   |
| MARGIN & OVERHEADS  |          |      |            | \$118,167.18   |
| PROJECT CONTINGENCIES                                     |          |      |            | \$124,075.54   |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                |
| CONSULTANT FEES   |          |      |            | \$148,890.64   |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$49,630.21    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                |
| FINANCE COSTS (Excluded)                                  |          |      |            |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                |
| ESCALATION (up to end of 2025)                            |          |      |            | \$84,123.21    |
|   |          |      | Subtotal   | \$2,888,230.35 |
|   |          |      | G.S.T [0%] | \$0.00         |
|   |          |      | Total      | \$2,888,230.35 |

## 7. Pedestrian Concourse - Estimate Breakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description  | Quantity | Unit | Rate       | Total               |
|--|----------|------|------------|---------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                      |          |      |            | <b>\$168,160.90</b> |
| <b>Demolition</b>  |          |      |            | <b>\$48,130.00</b>  |
| Provisional Allowance for locating, marking and capping off existing services  | 1        | each | \$2,500.00 | \$2,500.00          |
| Provisional Allowance for demolition of existing tennis club house             | 66       | m2   | \$55.00    | \$3,630.00          |
| Provisional Allowance for demolition and disposal of existing asphalt pavement | 2,000    | m2   | \$20.00    | \$40,000.00         |
| Allowance for other misc. demolition works                                     | 1        | each | \$2,000.00 | \$2,000.00          |
| Provisional Allowance for hazardous materials or substances (Excluded)         |          |      |            | EXCL                |
| <b>Site Clearing</b>   |          |      |            | <b>\$16,000.00</b>  |
| Removal of tree  | 6        | each | \$1,000.00 | \$6,000.00          |
| Removal of vegetation layer and ground cover                                   | 1        | each | \$2,500.00 | \$2,500.00          |
| Provisional Allowance for tree protection (assumed required)                   | 3        | each | \$2,500.00 | \$7,500.00          |
| <b>Relocation of Service Infrastructure (Excluded)</b>                         |          |      |            |                     |
| Relocation of existing service infrastructure (Excluded)                       |          | note |            | EXCL                |
| <b>Site Remediation (Excluded)</b>   |          |      |            |                     |
| Site Remediation (Excluded)  |          |      |            | EXCL                |
| Site Decontamination (Excluded)  |          |      |            | EXCL                |
| <b>Site Bulk Earthworks</b>  |          |      |            | <b>\$104,030.90</b> |
| Minor grading works of earthworks cut/fill works utilising existing material   | 2,972.31 | m3   | \$35.00    | \$104,030.90        |
| Spoil removal (Excluded)   |          | note |            | EXCL                |
| <b>Site Retaining Walls (Excluded)</b>   |          |      |            |                     |
| Allowance for site boundary or raised area retaining walls                     |          |      |            | EXCL                |
| <b>Building Earthworks</b>   |          |      |            |                     |

| Description   | Quantity | Unit | Rate        | Total                 |
|---|----------|------|-------------|-----------------------|
| Site Works and civil establishment to enable building works             |          |      |             | EXCL                  |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                           |          |      |             | <b>\$82,822.68</b>    |
| <b>Stormwater Drainage Works</b>  |          |      |             | <b>\$50,000.00</b>    |
| Allowance for any works to existing Aberdeen Bowling Club (Excluded)    |          | note |             | EXCL                  |
| Provisional Allowance for water management improvements                 | 1        | each | \$50,000.00 | \$50,000.00           |
| Provisional Allowance for forming Swale Drains                          |          |      |             | EXCL                  |
| <b>External Electrical &amp; Communication Services</b>                 |          |      |             | <b>\$20,000.00</b>    |
| Allowance for main Power Connection and supply for Precinct             | 1        | each | \$20,000.00 | \$20,000.00           |
| Allowance for any works to existing Aberdeen Bowling Club (Excluded)    |          | note |             | EXCL                  |
| Allowance for distribution & Main Switch Board to Precinct              |          |      |             | EXCL                  |
| <b>External Hydraulic Services</b>                                      |          |      |             | <b>\$12,822.68</b>    |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.)  | 1,282.27 | m2   | \$10.00     | \$12,822.68           |
| Allowance for Potable and Non-Potable Water Supply to area              |          |      |             | EXCL                  |
| Allowance for any works to existing Aberdeen Bowling Club (Excluded)    |          | note |             | EXCL                  |
| Allowance for Sewer Drainage Supply to new building                     |          |      |             | EXCL                  |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>                               |          |      |             | <b>\$37,000.00</b>    |
| <b>Aberdeen Bowling Club (Excluded)</b>                                 |          |      |             |                       |
| Allowance for any works to existing Aberdeen Bowling Club (Excluded)    |          | note |             | EXCL                  |
| <b>Other Public Equipment</b>   |          |      |             | <b>\$37,000.00</b>    |
| Allowance for Long Serpentine Timber Bench Seats with back rest         | 6        | each | \$5,000.00  | \$30,000.00           |
| Allowance for Water Bubbler   | 2        | each | \$3,500.00  | \$7,000.00            |
| <b>PATH CIRCULATIONS</b>  |          |      |             | <b>\$1,278,149.48</b> |
| <b>Pedestrian Paths</b>   |          |      |             | <b>\$1,160,649.48</b> |
| Coloured concrete path with shot blast finish & marker inlays           | 4,691.78 | m2   | \$225.00    | \$1,055,649.48        |
| Central Spine Path Lighting - assume 4.5-6m high light poles at 16m CTS | 14       | each | \$7,500.00  | \$105,000.00          |
| <b>Other</b>  |          |      |             | <b>\$117,500.00</b>   |
| Provisional Allowance for "Main Entry Signage"                          | 1        | each | \$50,000.00 | \$50,000.00           |
| Allowance for Wayfinding Sign   | 6        | each | \$10,000.00 | \$60,000.00           |



| Description  | Quantity | Unit | Rate        | Total               |
|--|----------|------|-------------|---------------------|
| Allowance for demountable bollards   | 10       | each | \$750.00    | \$7,500.00          |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |             | <b>\$391,087.27</b> |
| <b>Soft Landscaping</b>  |          |      |             | <b>\$50,179.40</b>  |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                          | 17       | each | \$300.00    | \$5,100.00          |
| Provisional Allowance for native feature tree, complete planting - 35Lt                          | 1        | each | \$200.00    | \$200.00            |
| Provisional Allowance for soft landscaping works to garden beds                                  | 1,282.27 | m2   | \$35.00     | \$44,879.40         |
| Provisional Allowance for Soft Landscaping works (Excluded)                                      | 0        | m2   | \$2.50      | \$0.00              |
| <b>Hard Landscaping</b>  |          |      |             | <b>\$340,907.87</b> |
| Allowance for construction of garden beds, complete, assumed 1,000mm height                      | 1,323.63 | m2   | \$250.00    | \$330,907.87        |
| Provisional Allowance for miscellaneous Hard Landscaping items                                   | 1        | each | \$10,000.00 | \$10,000.00         |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |             | <b>\$97,861.02</b>  |
| Design Development Contingency based on Concept DD (5%)  |          |      |             | \$97,861.02         |
| <b>PROJECT PRELIMINARIES</b>   |          |      |             | <b>\$308,262.20</b> |
| Project Preliminaries (15%)  |          |      |             | \$308,262.20        |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |             | <b>\$118,167.18</b> |
| Margin & Overheads (5%)  |          |      |             | \$118,167.18        |
| <b>PROJECT CONTINGENCIES</b>   |          |      |             | <b>\$124,075.54</b> |
| Construction Contingency (5%)  |          |      |             | \$124,075.54        |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |             |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |             | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |             | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |             | <b>\$148,890.64</b> |
| Professional, consulting & design fees (4.5%)  |          |      |             | \$111,667.98        |
| Project Management Fees (1.5%)   |          |      |             | \$37,222.66         |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |             | <b>\$49,630.21</b>  |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |             | \$49,630.21         |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |             |                     |
| Land, legal, sales and leasing fees (Excluded)   |          |      |             | EXCL                |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |             |                     |
| Finance Costs (Excluded)   |          |      |             | EXCL                |

| Description                           | Quantity | Unit | Rate            | Total                 |
|---------------------------------------|----------|------|-----------------|-----------------------|
| <b>OTHER ALLOWANCES (Excluded)</b>    |          |      |                 |                       |
| Other allowances / costs (Excluded)   |          |      |                 | EXCL                  |
| <b>ESCALATION (up to end of 2025)</b> |          |      |                 | <b>\$84,123.21</b>    |
| Escalation (up to end of 2025)        |          |      |                 | \$84,123.21           |
|                                       |          |      | <b>Subtotal</b> | <b>\$2,888,230.35</b> |
|                                       |          |      | G.S.T [0%]      | \$0.00                |
|                                       |          |      | <b>Total</b>    | <b>\$2,888,230.35</b> |

## **APPENDIX 8**

### **McKinnon Oval and Surrounds Precinct**

# 8. McKinnon Oval & Surrounds Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen  
for Upper Hunter Shire Council c/- Bosque

18/06/2024

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total           |
|---|----------|------|------------|-----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$1,878,540.35  |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$555,010.00    |
| SPORTS FIELD WORKS  |          |      |            | \$991,260.83    |
| BUILDINGS AND COMMUNITY FACILITIES                        | 2,059    | m2   | \$3,113.79 | \$6,411,300.00  |
| PATH CIRCULATION  |          |      |            | \$1,163,317.65  |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$190,022.18    |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$559,472.55    |
| PROJECT PRELIMINARIES                                     |          |      |            | \$1,762,338.53  |
| MARGIN & OVERHEADS  |          |      |            | \$675,563.10    |
| PROJECT CONTINGENCIES                                     |          |      |            | \$709,341.26    |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                 |
| CONSULTANT FEES   |          |      |            | \$1,134,946.02  |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$283,736.50    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                 |
| FINANCE COSTS (Excluded)                                  |          |      |            |                 |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                 |
| ESCALATION (up to end of 2025)                            |          |      |            | \$489,445.47    |
| Subtotal  |          |      |            | \$16,804,294.44 |
| G.S.T [0%]  |          |      |            | \$0.00          |
| Total   |          |      |            | \$16,804,294.44 |

## 8. McKinnon Oval & Surrounds Precinct - Estimate Breakup

**A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen**  
for **Upper Hunter Shire Council c/- Bosque**

**18/06/2024**

Masterplan Sports Complex

| Description   | Quantity  | Unit | Rate       | Total                 |
|---|-----------|------|------------|-----------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                                 |           |      |            | <b>\$1,878,540.35</b> |
| <b>Demolition</b>   |           |      |            | <b>\$31,120.00</b>    |
| Provisional Allowance for demolition of existing grandstand structure                     | 200       | m2   | \$50.00    | \$10,000.00           |
| Provisional Allowance for demolition of existing amenities block and concrete apron works | 38        | m2   | \$40.00    | \$1,520.00            |
| Provisional Allowance for demolition of existing metal structure / shed (Tigers Bar)      | 15        | m2   | \$40.00    | \$600.00              |
| Provisional Allowance for demolition of existing light towers                             | 4         | each | \$1,500.00 | \$6,000.00            |
| Provisional Allowance for demolition of existing scoreboard                               | 1         | each | \$1,500.00 | \$1,500.00            |
| Provisional Allowance for removal & disposal of signage poles                             | 6         | each | \$100.00   | \$600.00              |
| Provisional Allowance for demolition of security fence                                    | 540       | m    | \$10.00    | \$5,400.00            |
| Provisional Allowance for locating, marking and capping off existing services             | 1         | each | \$3,000.00 | \$3,000.00            |
| Allowance for other misc. demolition works  | 1         | each | \$2,500.00 | \$2,500.00            |
| Provisional Allowance for hazardous materials or substances (Excluded)                    |           |      |            | EXCL                  |
| <b>Site Clearing</b>  |           |      |            | <b>\$75,142.00</b>    |
| Removal of tree   | 27        | each | \$1,000.01 | \$27,000.32           |
| Removal of vegetation layer and ground cover  | 27,094.07 | m2   | \$1.50     | \$40,641.59           |
| Provisional Allowance for tree protection (assumed required)                              | 3         | each | \$2,500.03 | \$7,500.09            |
| <b>Relocation of Service Infrastructure (Excluded)</b>                                    |           |      |            |                       |
| Relocation of existing service infrastructure (Excluded)                                  |           | note |            | EXCL                  |
| <b>Site Remediation (Excluded)</b>  |           |      |            |                       |
| Site Remediation (Excluded)   |           |      |            | EXCL                  |

| Description  | Quantity  | Unit | Rate         | Total                 |
|--|-----------|------|--------------|-----------------------|
| Site Decomtamination (Excluded)  |           |      |              | EXCL                  |
| <b>Site Bulk Earthworks</b>  |           |      |              | <b>\$1,448,946.85</b> |
| Bulk earthworks fill works to form 3,000mm viewing berms surrounding the oval          | 14,489.47 | m3   | \$55.00      | \$796,920.77          |
| Bulk earthworks fill works - transporting to site within 50km                          | 14,489.47 | m3   | \$25.00      | \$362,236.71          |
| Bulk earthworks fill works - Levelling and compaction, once fill is on site            | 14,489.47 | m3   | \$20.00      | \$289,789.37          |
| Spoil removal (Excluded)   |           | note |              | EXCL                  |
| <b>Site Retaining Walls</b>  |           |      |              | <b>\$323,331.50</b>   |
| Allowance for retaining walls to berm surrounding oval - x 4. Highest point at 3,000mm | 404.44    | m2   | \$750.00     | \$303,331.50          |
| Provisional Allowance for "flood barrier" system                                       | 4         | each | \$5,000.00   | \$20,000.00           |
| Allowance for site boundary or raised area retaining walls                             |           |      |              | EXCL                  |
| <b>Building Earthworks</b>   |           |      |              |                       |
| Site Works and civil establishment to enable building works                            |           |      |              | INCL                  |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>  |           |      |              | <b>\$555,010.00</b>   |
| <b>Stormwater Drainage Works</b>   |           |      |              | <b>\$95,000.00</b>    |
| Provisional Allowance for stormwater lead-in services and water tanks                  | 1         | each | \$50,000.00  | \$50,000.00           |
| Provisional Allowance for water management improvements                                | 1         | each | \$45,000.00  | \$45,000.00           |
| <b>External Electrical &amp; Communication Services</b>                                |           |      |              | <b>\$385,000.00</b>   |
| Provisional Allowance for sub-station  | 1         | each | \$350,000.00 | \$350,000.00          |
| Allowance for main Power Connection and supply for Precinct                            | 1         | each | \$15,000.00  | \$15,000.00           |
| Allowance for distribution & Main Switch Board to Precinct                             | 1         | each | \$20,000.00  | \$20,000.00           |
| <b>External Hydraulic Services</b>   |           |      |              | <b>\$75,010.00</b>    |
| Allowance for Potable and Non-Potable Water Supply to area                             | 1         | each | \$35,000.00  | \$35,000.00           |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.)                 | 1         | m2   | \$10.00      | \$10.00               |
| Allowance for Sewer Drainage Supply to new building                                    | 1         | each | \$40,000.00  | \$40,000.00           |
| <b>SPORTS FIELD WORKS</b>  |           |      |              | <b>\$991,260.83</b>   |
| <b>NRL - Upgrade</b>   |           |      |              | <b>\$506,260.83</b>   |
| Provisional Allowance for relocating and upgrading existing field                      | 10,125.22 | m2   | \$50.00      | \$506,260.83          |
| <b>Field Facilities</b>  |           |      |              | <b>\$125,000.00</b>   |

| Description  | Quantity     | Unit      | Rate              | Total                 |
|--|--------------|-----------|-------------------|-----------------------|
| Allowance for Wayfinding Sign                              | 1            | each      | \$25,000.00       | \$25,000.00           |
| Provisional Allowance for Scoreboard, complete             | 1            | each      | \$100,000.00      | \$100,000.00          |
| <b>Sports Lighting</b>                                     |              |           |                   | <b>\$360,000.00</b>   |
| Allowance for light towers (assumed stadium style)         | 4            | each      | \$90,000.00       | \$360,000.00          |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>                  | <b>2,059</b> | <b>m2</b> | <b>\$3,113.79</b> | <b>\$6,411,300.00</b> |
| <b>Building Works - General</b>                            |              |           |                   | <b>\$333,000.00</b>   |
| Provisional Allowance for building civil works             | 1,720        | m2        | \$150.00          | \$258,000.00          |
| Provisional Allowance for other "building" features        | 3            | each      | \$25,000.00       | \$75,000.00           |
| <b>Jefferson Storage &amp; Workshop Building</b>           |              |           |                   | <b>\$2,190,000.00</b> |
| Building Shell / Structure to Storage Shed & Workshop      | 720          | m2        | \$3,000.00        | \$2,160,000.00        |
| E/O for sliding vehicle access doors                       | 12           | each      | \$2,500.00        | \$30,000.00           |
| E/O for modular steel mesh wall fitout                     |              | note      |                   | INCL                  |
| E/O for rainwater tanks and sprinklers                     |              | note      |                   | INCL                  |
| E/O for power single & 3 phase incl. lighting              |              | note      |                   | INCL                  |
| <b>Tigers Pavilion</b>                                     |              |           |                   | <b>\$140,000.00</b>   |
| Provisional Allowance for bar building works               | 40           | m2        | \$3,500.00        | \$140,000.00          |
| <b>Grandstand &amp; NRL Facility Rooms (under seating)</b> |              |           |                   | <b>\$3,564,300.00</b> |
| Allowance for multi-tier grandstand - two levels           | 500          | seat      | \$3,050.00        | \$1,525,000.00        |
| Change Rooms with showers, toilets, strapping, etc.        | 170          | m2        | \$3,150.00        | \$535,500.00          |
| Public Amentities (Male & Female)                          | 70           | m2        | \$2,000.00        | \$140,000.00          |
| Fitout for Unisex / Accessible Amentities                  | 16           | m2        | \$2,500.00        | \$40,000.00           |
| Referee incl. shower and toilet                            | 12           | m2        | \$3,150.00        | \$37,800.00           |
| First Aid Room   | 10           | m2        | \$2,500.00        | \$25,000.00           |
| Admin / Match Day Office                                   | 12           | m2        | \$2,500.00        | \$30,000.00           |
| Corporate / Meeting Room                                   | 25           | m2        | \$2,500.00        | \$62,500.00           |
| Multipurpose Rooms (Media / Coach Rooms / Drug Test)       | 30           | m2        | \$2,500.00        | \$75,000.00           |
| Strength Training room                                     | 40           | m2        | \$3,000.00        | \$120,000.00          |
| Canteen / Kitchen  | 30           | m2        | \$3,500.00        | \$105,000.00          |
| Kiosk / Bar areas  | 24           | m2        | \$4,000.00        | \$96,000.00           |
| Field & Internal Storage areas                             | 105          | m2        | \$2,500.00        | \$262,500.00          |
| Cleaner Room   | 5            | m2        | \$2,000.00        | \$10,000.00           |
| Shade / Shelter / Concourse                                | 250          | m2        | \$2,000.00        | \$500,000.00          |
| <b>Other Public Equipment</b>                              |              |           |                   | <b>\$184,000.00</b>   |
| Allowance for park bench seat                              | 20           | each      | \$2,500.00        | \$50,000.00           |

| Description   | Quantity  | Unit | Rate        | Total                 |
|---|-----------|------|-------------|-----------------------|
| Allowance for Standing Benches  | 30        | each | \$4,000.00  | \$120,000.00          |
| Allowance for Water Bubbler   | 4         | each | \$3,500.00  | \$14,000.00           |
| <b>PATH CIRCULATION</b>   |           |      |             | <b>\$1,163,317.65</b> |
| <b>Pedestrian Paths</b>   |           |      |             | <b>\$1,003,317.65</b> |
| Access cutting and Carpark to Concourse - Concrete path, 4,000mm width          | 915.43    | m2   | \$360.00    | \$329,554.30          |
| Internal circulation concrete path, 3,000mm width                               | 2,033.47  | m2   | \$270.00    | \$549,035.55          |
| E/O for concrete ramps  | 249.46    | m2   | \$500.00    | \$124,727.79          |
| <b>Other</b>  |           |      |             | <b>\$160,000.00</b>   |
| Provisional Allowance for "Main Entry Signage", mounted to building             | 1         | each | \$50,000.00 | \$50,000.00           |
| Provisional Allowance for Vehicle & Pedestrian ticketing booth - Scope TBC      | 2         | each | \$25,000.00 | \$50,000.00           |
| Allowance for Wayfinding Sign   | 6         | each | \$10,000.00 | \$60,000.00           |
| <b>SOFT &amp; HARD LANDSCAPING</b>  |           |      |             | <b>\$190,022.18</b>   |
| <b>Soft Landscaping</b>   |           |      |             | <b>\$59,022.75</b>    |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt         | 10        | each | \$300.00    | \$3,000.00            |
| Provisional Allowance for native feature tree, complete planting - 35Lt         | 18        | each | \$200.00    | \$3,600.00            |
| Provisional Allowance for Soft Landscaping works (i.e. turf to spectator mound) | 10,484.55 | m2   | \$5.00      | \$52,422.75           |
| <b>Hard Landscaping</b>   |           |      |             | <b>\$130,999.42</b>   |
| Security / ticketing fence, 1800mm high   | 485       | m    | \$115.00    | \$55,775.00           |
| Timber post and top rail perimeter fence  | 415.83    | m    | \$90.00     | \$37,424.42           |
| Allowance for access gates, 3,000mm wide  | 4         | each | \$1,200.00  | \$4,800.00            |
| Allowance for access gates, 6,000mm wide  | 1         | each | \$3,000.00  | \$3,000.00            |
| Provisional Allowance for miscellaneous Hard Landscaping items                  | 1         | each | \$30,000.00 | \$30,000.00           |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>   |           |      |             | <b>\$559,472.55</b>   |
| Design Development Contingency based on Concept DD (5%)                         |           |      |             | \$559,472.55          |
| <b>PROJECT PRELIMINARIES</b>  |           |      |             | <b>\$1,762,338.53</b> |
| Project Preliminaries (15%)   |           |      |             | \$1,762,338.53        |
| <b>MARGIN &amp; OVERHEADS</b>   |           |      |             | <b>\$675,563.10</b>   |
| Margin & Overheads (5%)   |           |      |             | \$675,563.10          |
| <b>PROJECT CONTINGENCIES</b>  |           |      |             | <b>\$709,341.26</b>   |
| Construction Contingency (5%)   |           |      |             | \$709,341.26          |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>        |           |      |             |                       |



| Description  | Quantity | Unit | Rate            | Total                  |
|--|----------|------|-----------------|------------------------|
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |                 | EXCL                   |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |                 | EXCL                   |
| <b>CONSULTANT FEES</b>   |          |      |                 | <b>\$1,134,946.02</b>  |
| Professional, consulting & design fees (6%)  |          |      |                 | \$851,209.51           |
| Project Management Fees (2%)   |          |      |                 | \$283,736.50           |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |                 | <b>\$283,736.50</b>    |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |                 | \$283,736.50           |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |                 |                        |
| Land, legal, sales and leasing fees (Excluded)   |          |      |                 | EXCL                   |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |                 |                        |
| Finance Costs (Excluded)   |          |      |                 | EXCL                   |
| <b>OTHER ALLOWANCES (Excluded)</b>   |          |      |                 |                        |
| Other allowances / costs (Excluded)  |          |      |                 | EXCL                   |
| <b>ESCALATION (up to end of 2025)</b>  |          |      |                 | <b>\$489,445.47</b>    |
| Escalation (up to end of 2025)   |          |      |                 | \$489,445.47           |
|  |          |      | <b>Subtotal</b> | <b>\$16,804,294.44</b> |
|  |          |      | G.S.T [0%]      | \$0.00                 |
|  |          |      | <b>Total</b>    | <b>\$16,804,294.44</b> |

## **APPENDIX 9**

### **Jefferson Precinct**

## 9. Jefferson Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total          |
|---|----------|------|------------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$661,205.30   |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$100,000.00   |
| BUILDINGS AND COMMUNITY FACILITIES                        | 675      | m2   | \$6,164.26 | \$4,160,872.73 |
| PATH CIRCULATIONS   |          |      |            | \$203,678.98   |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$38,848.83    |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$258,230.29   |
| PROJECT PRELIMINARIES                                     |          |      |            | \$813,425.42   |
| MARGIN & OVERHEADS  |          |      |            | \$311,813.08   |
| PROJECT CONTINGENCIES                                     |          |      |            | \$327,403.73   |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                |
| CONSULTANT FEES   |          |      |            | \$523,845.97   |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$130,961.49   |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                |
| FINANCE COSTS (Excluded)                                  |          |      |            |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                |
| ESCALATION (up to end of 2025)                            |          |      |            | \$225,908.57   |
| Subtotal  |          |      |            | \$7,756,194.39 |
| G.S.T [0%]  |          |      |            | \$0.00         |
| Total   |          |      |            | \$7,756,194.39 |

## 9. Jefferson Precinct - Estimate Breakup

**A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen**

**18/06/2024**

for **Upper Hunter Shire Council c/- Bosque**

Masterplan Sports Complex

| Description  | Quantity | Unit | Rate       | Total               |
|--|----------|------|------------|---------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>  |          |      |            | <b>\$661,205.30</b> |
| <b>Demolition</b>  |          |      |            | <b>\$43,780.00</b>  |
| Provisional Allowance for demolition of existing club house including amenities and concrete apron works | 882      | m2   | \$40.00    | \$35,280.00         |
| Provisional Allowance for locating, marking and capping off existing services                            | 1        | each | \$5,000.00 | \$5,000.00          |
| Allowance for other misc. demolition works   | 1        | each | \$3,500.00 | \$3,500.00          |
| Provisional Allowance for hazardous materials or substances (Excluded)                                   |          |      |            | EXCL                |
| <b>Site Clearing</b>   |          |      |            | <b>\$14,500.00</b>  |
| Removal of tree  | 4        | each | \$1,000.00 | \$4,000.00          |
| Removal of vegetation layer and ground cover   | 1        | each | \$3,000.00 | \$3,000.00          |
| Provisional Allowance for tree protection (assumed required)   | 3        | each | \$2,500.00 | \$7,500.00          |
| <b>Relocation of Service Infrastructure (Excluded)</b>   |          |      |            |                     |
| Relocation of existing service infrastructure (Excluded)   |          | note |            | EXCL                |
| <b>Site Remediation (Excluded)</b>   |          |      |            |                     |
| Site Remediation (Excluded)  |          |      |            | EXCL                |
| Site Decomtamination (Excluded)  |          |      |            | EXCL                |
| <b>Site Bulk Earthworks</b>  |          |      |            | <b>\$308,092.37</b> |
| Bulk earthworks fill works to form building earth mound, 1,500mm above existing RL                       | 3,080.92 | m3   | \$55.00    | \$169,450.80        |
| Bulk earthworks fill works - transporting to site within 50km  | 3,080.92 | m3   | \$25.00    | \$77,023.09         |
| Bulk earthworks fill works - Levelling and compaction, once fill is on site                              | 3,080.92 | m3   | \$20.00    | \$61,618.47         |
| Spoil removal (Excluded)   |          | note |            | EXCL                |
| <b>Site Retaining Walls</b>  |          |      |            | <b>\$294,832.93</b> |

| Description   | Quantity | Unit | Rate        | Total                                   |
|---|----------|------|-------------|---|
| Allowance for retaining walls to terraces and walkways                                | 294.83   | m    | \$1,000.00  | \$294,832.93                            |
| <b>Building Earthworks</b>  |          |      |             |   |
| Site Works and civil establishment to enable building works                           |          |      |             | INCL                                    |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>   |          |      |             | <b>\$100,000.00</b>                     |
| <b>Stormwater Drainage Works</b>  |          |      |             | <b>\$20,000.00</b>                      |
| Provisional Allowance for stormwater lead-in services and water tanks                 | 1        | each | \$20,000.00 | \$20,000.00                             |
| <b>External Electrical &amp; Communication Services</b>                               |          |      |             | <b>\$40,000.00</b>                      |
| Allowance for main Power Connection and supply for Precinct                           | 1        | each | \$25,000.00 | \$25,000.00                             |
| Allowance for distribution & Main Switch Board to Precinct                            | 1        | each | \$15,000.00 | \$15,000.00                             |
| <b>External Hydraulic Services</b>  |          |      |             | <b>\$40,000.00</b>                      |
| Allowance for Potable and Non-Potable Water Supply to new building                    | 1        | each | \$15,000.00 | \$15,000.00                             |
| Allowance for Sewer Drainage Supply to new building                                   | 1        | each | \$25,000.00 | \$25,000.00                             |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>   |          |      |             | <b>675 m2 \$6,164.26 \$4,160,872.73</b> |
| <b>Building Works - General</b>   |          |      |             | <b>\$2,687,572.73</b>                   |
| Provisional Allowance for building civil works  | 1,237.27 | m2   | \$150.00    | \$185,591.13                            |
| Building Shell / Structure  | 616.07   | m2   | \$2,500.00  | \$1,540,175.70                          |
| Allowance for surrounding building terrace, 6,000mm width                             | 621.2    | m2   | \$1,500.00  | \$931,805.90                            |
| Provisional Allowance for turf viewing terraces - feature finishes to retaining walls | 2        | each | \$15,000.00 | \$30,000.00                             |
| <b>Club Facilities</b>  |          |      |             | <b>\$730,000.00</b>                     |
| Admin / Match Day Office  | 12       | m2   | \$2,500.00  | \$30,000.00                             |
| Corporate / Meeting Room  | 40       | m2   | \$2,500.00  | \$100,000.00                            |
| First Aid Room  | 10       | m2   | \$2,500.00  | \$25,000.00                             |
| Canteen / Kitchen   | 40       | m2   | \$3,500.00  | \$140,000.00                            |
| Field & Internal Storage areas  | 170      | m2   | \$2,500.00  | \$425,000.00                            |
| Cleaner Room  | 5        | m2   | \$2,000.00  | \$10,000.00                             |
| <b>Player / Spectator Facilities - Change Rooms</b>                                   |          |      |             | <b>\$684,800.00</b>                     |
| Change Rooms with showers, toilets, strapping, etc.                                   | 120      | m2   | \$3,150.00  | \$378,000.00                            |
| Public Amentities (Male & Female)   | 48       | m2   | \$2,000.00  | \$96,000.00                             |
| Fitout for Unisex / Accessible Amentities   | 8        | m2   | \$2,500.00  | \$20,000.00                             |
| Provisional Allowance for baby change table   | 2        | each | \$1,500.00  | \$3,000.00                              |
| Referee incl. shower and toilet   | 12       | m2   | \$3,150.00  | \$37,800.00                             |
| Shade / Shelter / Concourse   | 75       | m2   | \$2,000.00  | \$150,000.00                            |

| Description  | Quantity | Unit | Rate        | Total               |
|--|----------|------|-------------|---------------------|
| <b>Other Public Equipment</b>  |          |      |             | <b>\$58,500.00</b>  |
| Allowance for Bench Seats  | 15       | each | \$2,500.00  | \$37,500.00         |
| Allowance for wall mounted bench seats   | 3        | each | \$3,000.00  | \$9,000.00          |
| Handwash area  | 1        | each | \$5,000.00  | \$5,000.00          |
| Allowance for Water Bubbler  | 2        | each | \$3,500.00  | \$7,000.00          |
| <b>PATH CIRCULATIONS</b>   |          |      |             | <b>\$203,678.98</b> |
| <b>Pedestrian Paths</b>  |          |      |             | <b>\$103,678.98</b> |
| Internal circulation concrete path, 3,000mm width  | 100.04   | m2   | \$270.00    | \$27,011.89         |
| Concrete Access Stairs   | 6        | each | \$5,000.00  | \$30,000.00         |
| Allowance concrete ramps   | 93.33    | m2   | \$500.00    | \$46,667.09         |
| <b>Other</b>   |          |      |             | <b>\$100,000.00</b> |
| Provisional Allowance for "Main Entry Signage", mounted to building                              | 2        | each | \$25,000.00 | \$50,000.00         |
| Allowance for Wayfinding Sign  | 5        | each | \$10,000.00 | \$50,000.00         |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |             | <b>\$38,848.83</b>  |
| <b>Soft Landscaping</b>  |          |      |             | <b>\$13,848.83</b>  |
| Soft Landscaping - turf works only   | 843.26   | m2   | \$15.00     | \$12,648.83         |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                          | 4        | each | \$300.00    | \$1,200.00          |
| <b>Hard Landscaping</b>  |          |      |             | <b>\$25,000.00</b>  |
| Provisional Allowance for other hard landscaping items (bollards, tactile indicators, etc)       | 1        | each | \$25,000.00 | \$25,000.00         |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |             | <b>\$258,230.29</b> |
| Design Development Contingency based on Concept DD (5%)  |          |      |             | \$258,230.29        |
| <b>PROJECT PRELIMINARIES</b>   |          |      |             | <b>\$813,425.42</b> |
| Project Preliminaries (15%)  |          |      |             | \$813,425.42        |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |             | <b>\$311,813.08</b> |
| Margin & Overheads (5%)  |          |      |             | \$311,813.08        |
| <b>PROJECT CONTINGENCIES</b>   |          |      |             | <b>\$327,403.73</b> |
| Construction Contingency (5%)  |          |      |             | \$327,403.73        |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |             |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |             | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |             | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |             | <b>\$523,845.97</b> |

| Description   | Quantity | Unit | Rate            | Total                 |
|---|----------|------|-----------------|-----------------------|
| Professional, consulting & design fees (6%)                   |          |      |                 | \$392,884.48          |
| Project Management Fees (2%)                                  |          |      |                 | \$130,961.49          |
| <b>AUTHORITY FEES &amp; CHARGES</b>                           |          |      |                 | <b>\$130,961.49</b>   |
| Authority / Approval Fees & Charges (2% of Construction Cost) |          |      |                 | \$130,961.49          |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>       |          |      |                 |                       |
| Land, legal, sales and leasing fees (Excluded)                |          |      |                 | EXCL                  |
| <b>FINANCE COSTS (Excluded)</b>                               |          |      |                 |                       |
| Finance Costs (Excluded)                                      |          |      |                 | EXCL                  |
| <b>OTHER ALLOWANCES (Excluded)</b>                            |          |      |                 |                       |
| Other allowances / costs (Excluded)                           |          |      |                 | EXCL                  |
| <b>ESCALATION (up to end of 2025)</b>                         |          |      |                 | <b>\$225,908.57</b>   |
| Escalation (up to end of 2025)                                |          |      |                 | \$225,908.57          |
|   |          |      | <b>Subtotal</b> | <b>\$7,756,194.39</b> |
|   |          |      | G.S.T [0%]      | \$0.00                |
|   |          |      | <b>Total</b>    | <b>\$7,756,194.39</b> |

## **APPENDIX 10**

### **Harrison Precinct**



# 10. Harrison Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total          |
|---|----------|------|------------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$26,700.00    |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$47,500.00    |
| SPORTS FIELD WORKS  |          |      |            | \$543,104.44   |
| BUILDINGS AND COMMUNITY FACILITIES                        | 105.89   | m2   | \$3,864.14 | \$409,157.03   |
| PATH CIRCULATIONS   |          |      |            | \$75,000.00    |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$227,297.41   |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$66,437.94    |
| PROJECT PRELIMINARIES                                     |          |      |            | \$209,279.52   |
| MARGIN & OVERHEADS  |          |      |            | \$80,223.82    |
| PROJECT CONTINGENCIES                                     |          |      |            | \$84,235.01    |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                |
| CONSULTANT FEES   |          |      |            | \$101,082.01   |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$33,694.00    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                |
| FINANCE COSTS (Excluded)                                  |          |      |            |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                |
| ESCALATION (up to end of 2025)                            |          |      |            | \$57,111.34    |
| Subtotal  |          |      |            | \$1,960,822.53 |
| G.S.T [0%]  |          |      |            | \$0.00         |
| Total   |          |      |            | \$1,960,822.53 |

## 10. Harrison Precinct - Estimate BReakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total              |
|---|----------|------|------------|--------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>   |          |      |            | <b>\$26,700.00</b> |
| <b>Demolition</b>   |          |      |            | <b>\$14,700.00</b> |
| Provisional Allowance for demolition of steel link & chain link field fence                                     | 440      | m    | \$10.00    | \$4,400.00         |
| Provisional Allowance for demolition of existing structure including Kiosk, covered seating area & storage shed | 120      | m2   | \$40.00    | \$4,800.00         |
| Provisional Allowance for locating, marking and capping off existing services                                   | 1        | each | \$3,500.00 | \$3,500.00         |
| Allowance for other misc. demolition works  | 1        | each | \$2,000.00 | \$2,000.00         |
| Provisional Allowance for hazardous materials or substances (Excluded)  |          |      |            | EXCL               |
| <b>Site Clearing</b>  |          |      |            | <b>\$12,000.00</b> |
| Removal of tree   | 2        | each | \$1,000.00 | \$2,000.00         |
| Removal of vegetation layer and ground cover  | 1        | each | \$2,500.00 | \$2,500.00         |
| Provisional Allowance for tree protection (assumed required)  | 3        | each | \$2,500.00 | \$7,500.00         |
| <b>Relocation of Service Infrastructure (Excluded)</b>  |          |      |            |                    |
| Relocation of existing service infrastructure (Excluded)  |          | note |            | EXCL               |
| <b>Site Remediation (Excluded)</b>  |          |      |            |                    |
| Site Remediation (Excluded)   |          |      |            | EXCL               |
| Site Decontamination (Excluded)   |          |      |            | EXCL               |
| <b>Site Bulk Earthworks</b>   |          |      |            |                    |
| Bulk earthworks cut/fill works utilising existing material (Excluded)   |          | note |            | EXCL               |
| Bulk Earthworks to raise site levels to achieve required RL for flood heights (Excluded)                        |          | note |            | EXCL               |
| Spoil removal (Excluded)  |          | note |            | EXCL               |
| <b>Site Retaining Walls (Excluded)</b>  |          |      |            |                    |

| Description   | Quantity  | Unit          | Rate        | Total               |
|---|-----------|---------------|-------------|---------------------|
| Allowance for site boundary or raised area retaining walls (Excluded)                     |           | note          |             | EXCL                |
| <b>Building Earthworks</b>  |           |               |             |                     |
| Site Works and civil establishment to enable building works                               |           |               |             | EXCL                |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>   |           |               |             | <b>\$47,500.00</b>  |
| <b>Stormwater Drainage Works</b>  |           |               |             | <b>\$15,000.00</b>  |
| Provisional Allowance for stormwater drainage works (Minor works to existing)             | 1         | each          | \$15,000.00 | \$15,000.00         |
| <b>External Electrical &amp; Communication Services</b>                                   |           |               |             | <b>\$17,500.00</b>  |
| Allowance for main Power Connection and supply for Precinct (Minor works to existing)     | 1         | each          | \$10,000.00 | \$10,000.00         |
| Allowance for distribution & Main Switch Board to Precinct (Minor works to existing)      | 1         | each          | \$7,500.00  | \$7,500.00          |
| <b>External Hydraulic Services</b>  |           |               |             | <b>\$15,000.00</b>  |
| Allowance for Potable and Non-Potable Water Supply to area (Minor works to existing)      | 1         | each          | \$15,000.00 | \$15,000.00         |
| Allowance for Sewer Drainage Supply to new building                                       |           | note          |             | EXCL                |
| <b>SPORTS FIELD WORKS</b>   |           |               |             | <b>\$543,104.44</b> |
| <b>Existing Turf Field</b>  |           |               |             |                     |
| Existing cricket oval with turf wickets and irrigation to be retained (Nil works allowed) |           | note          |             | EXCL                |
| <b>Sports Lighting</b>  |           |               |             | <b>\$320,000.00</b> |
| Provisional Allowance for light towers (assumed stadium style)                            | 4         | each          | \$80,000.00 | \$320,000.00        |
| <b>Field Facilities</b>   |           |               |             | <b>\$223,104.44</b> |
| Provisional Allowance for Synthetic Cricket Nets (2 off), complete                        | 227.9     | m2            | \$250.00    | \$56,974.24         |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.)                    | 14,613.02 | m2            | \$10.00     | \$146,130.20        |
| Provisional Allowance for Scoreboard (local size), complete                               | 1         | each          | \$20,000.00 | \$20,000.00         |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>   |           | <b>105.89</b> | <b>m2</b>   | <b>\$3,864.14</b>   |
| <b>Building Works - General</b>   |           |               |             | <b>\$322,657.03</b> |
| Provisional Allowance for internal alterations and modifications to existing building     | 105.89    | m2            | \$3,000.00  | \$317,657.03        |
| Provisional Allowance for other "building" features                                       | 1         | each          | \$5,000.00  | \$5,000.00          |
| <b>Other Public Equipment</b>   |           |               |             | <b>\$86,500.00</b>  |
| Allowance for Bench Seats   | 14        | each          | \$2,500.00  | \$35,000.00         |
| Allowance for Picnic Tables and Benches   | 4         | each          | \$5,000.00  | \$20,000.00         |

| Description  | Quantity | Unit | Rate        | Total               |
|--|----------|------|-------------|---------------------|
| Allowance for Water Bubbler  | 2        | each | \$3,500.00  | \$7,000.00          |
| Provisional Allowance for Shelter  | 2        | each | \$7,500.00  | \$15,000.00         |
| Provisional Allowance for accessible electric BBQ  | 1        | each | \$9,500.00  | \$9,500.00          |
| <b>PATH CIRCULATIONS</b>   |          |      |             | <b>\$75,000.00</b>  |
| <b>Other</b>   |          |      |             | <b>\$75,000.00</b>  |
| Provisional Allowance for "Main Entry Signage", mounted to building                              | 1        | each | \$25,000.00 | \$25,000.00         |
| Allowance for Wayfinding Sign  | 5        | each | \$10,000.00 | \$50,000.00         |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |             | <b>\$227,297.41</b> |
| <b>Soft Landscaping</b>  |          |      |             | <b>\$13,272.49</b>  |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                          | 11       | each | \$300.00    | \$3,300.00          |
| Provisional Allowance for Soft Landscaping works (i.e. grass seeding)                            | 3,989    | m2   | \$2.50      | \$9,972.49          |
| <b>Hard Landscaping</b>  |          |      |             | <b>\$214,024.92</b> |
| Barriers & Fences  | 582.93   | m    | \$350.00    | \$204,024.92        |
| Provisional Allowance for miscellaneous Hard Landscaping items                                   | 1        | each | \$10,000.00 | \$10,000.00         |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |             | <b>\$66,437.94</b>  |
| Design Development Contingency based on Concept DD (5%)  |          |      |             | \$66,437.94         |
| <b>PROJECT PRELIMINARIES</b>   |          |      |             | <b>\$209,279.52</b> |
| Project Preliminaries (15%)  |          |      |             | \$209,279.52        |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |             | <b>\$80,223.82</b>  |
| Margin & Overheads (5%)  |          |      |             | \$80,223.82         |
| <b>PROJECT CONTINGENCIES</b>   |          |      |             | <b>\$84,235.01</b>  |
| Construction Contingency (5%)  |          |      |             | \$84,235.01         |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |             |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |             | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |             | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |             | <b>\$101,082.01</b> |
| Professional, consulting & design fees (4.5%)  |          |      |             | \$75,811.51         |
| Project Management Fees (1.5%)   |          |      |             | \$25,270.50         |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |             | <b>\$33,694.00</b>  |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |             | \$33,694.00         |

| Description   | Quantity | Unit | Rate            | Total                 |
|---|----------|------|-----------------|-----------------------|
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b> |          |      |                 |                       |
| Land, legal, sales and leasing fees (Excluded)          |          |      |                 | EXCL                  |
| <b>FINANCE COSTS (Excluded)</b>                         |          |      |                 |                       |
| Finance Costs (Excluded)                                |          |      |                 | EXCL                  |
| <b>OTHER ALLOWANCES (Excluded)</b>                      |          |      |                 |                       |
| Other allowances / costs (Excluded)                     |          |      |                 | EXCL                  |
| <b>ESCALATION (up to end of 2025)</b>                   |          |      |                 | <b>\$57,111.34</b>    |
| Escalation (up to end of 2025)                          |          |      |                 | \$57,111.34           |
|   |          |      | <b>Subtotal</b> | <b>\$1,960,822.53</b> |
|   |          |      | G.S.T [0%]      | \$0.00                |
|   |          |      | <b>Total</b>    | <b>\$1,960,822.53</b> |

## **APPENDIX 11**

### **Gordon Precinct**

# 11. Gordon Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total          |
|---|----------|------|------------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$107,525.22   |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$100,000.00   |
| SPORTS FIELD WORKS  |          |      |            | \$961,281.04   |
| BUILDINGS AND COMMUNITY FACILITIES                        |          |      |            | \$74,000.00    |
| PATH CIRCULATIONS   |          |      |            | \$401,118.11   |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$32,282.60    |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$83,810.35    |
| PROJECT PRELIMINARIES                                     |          |      |            | \$264,002.60   |
| MARGIN & OVERHEADS  |          |      |            | \$101,201.00   |
| PROJECT CONTINGENCIES                                     |          |      |            | \$106,261.05   |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                |
| CONSULTANT FEES   |          |      |            | \$127,513.26   |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$42,504.42    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                |
| FINANCE COSTS (Excluded)                                  |          |      |            |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                |
| ESCALATION (up to end of 2025)                            |          |      |            | \$72,044.99    |
|   |          |      | Subtotal   | \$2,473,544.65 |
|   |          |      | G.S.T [0%] | \$0.00         |
|   |          |      | Total      | \$2,473,544.65 |

# 11. Gordon Precinct - Estimate Breakup

**A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen**

**18/06/2024**

for **Upper Hunter Shire Council c/- Bosque**

Masterplan Sports Complex

| Description  | Quantity | Unit | Rate       | Total               |
|--|----------|------|------------|---------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                                |          |      |            | <b>\$107,525.22</b> |
| <b>Demolition</b>  |          |      |            | <b>\$7,000.00</b>   |
| Demolition of existing long jump pit   | 1        | each | \$1,500.00 | \$1,500.00          |
| Provisional Allowance for demolition of fence  | 150      | m    | \$10.00    | \$1,500.00          |
| Provisional Allowance for locating, marking and capping off existing services            | 1        | each | \$1,500.00 | \$1,500.00          |
| Allowance for other misc. demolition works   | 1        | each | \$2,500.00 | \$2,500.00          |
| Provisional Allowance for hazardous materials or substances (Excluded)                   |          |      |            | EXCL                |
| <b>Site Clearing</b>   |          |      |            | <b>\$23,000.00</b>  |
| Removal of tree  | 13       | each | \$1,000.00 | \$13,000.00         |
| Removal of vegetation layer and ground cover   | 1        | each | \$2,500.00 | \$2,500.00          |
| Provisional Allowance for tree protection (assumed required)                             | 3        | each | \$2,500.00 | \$7,500.00          |
| <b>Relocation of Service Infrastructure (Excluded)</b>                                   |          |      |            |                     |
| Relocation of existing service infrastructure (Excluded)                                 |          | note |            | EXCL                |
| <b>Site Remediation (Excluded)</b>   |          |      |            |                     |
| Site Remediation (Excluded)  |          |      |            | EXCL                |
| Site Decontamination (Excluded)  |          |      |            | EXCL                |
| <b>Site Bulk Earthworks</b>  |          |      |            | <b>\$77,525.22</b>  |
| Bulk earthworks cut/fill works utilising existing material                               | 2,215.01 | m3   | \$35.00    | \$77,525.22         |
| Bulk Earthworks to raise site levels to achieve required RL for flood heights (Excluded) |          | note |            | EXCL                |
| Spoil removal (Excluded)   |          | note |            | EXCL                |
| <b>Site Retaining Walls (Excluded)</b>   |          |      |            |                     |
| Allowance for site boundary or raised area retaining walls (Excluded)                    |          | note |            | EXCL                |

## Building Earthworks



| Description   | Quantity  | Unit | Rate        | Total               |
|---|-----------|------|-------------|---------------------|
| Site Works and civil establishment to enable building works                                   |           |      |             | INCL                |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>   |           |      |             | <b>\$100,000.00</b> |
| <b>Stormwater Drainage Works (Excluded)</b>   |           |      |             |                     |
| Provisional Allowance for stormwater works (Excluded)   |           | note |             | EXCL                |
| <b>External Electrical &amp; Communication Services</b>                                       |           |      |             | <b>\$85,000.00</b>  |
| Allowance for main Power Connection and supply for Precinct lighting                          | 1         | each | \$50,000.00 | \$50,000.00         |
| Provisional Allowance for distribution to Precinct lighting                                   | 1         | each | \$35,000.00 | \$35,000.00         |
| <b>External Hydraulic Services</b>  |           |      |             | <b>\$15,000.00</b>  |
| Allowance for Potable and Non-Potable Water Supply to area                                    | 1         | each | \$15,000.00 | \$15,000.00         |
| <b>SPORTS FIELD WORKS</b>   |           |      |             | <b>\$961,281.04</b> |
| <b>Turf Field</b>   |           |      |             | <b>\$511,484.20</b> |
| Provisional Allowance for turf field including all subsoil drainage, layering works, complete | 10,229.68 | m2   | \$50.00     | \$511,484.20        |
| <b>Field Facilities</b>   |           |      |             | <b>\$129,796.84</b> |
| Allowance for Wayfinding Sign   | 1         | each | \$7,500.00  | \$7,500.00          |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.)                        | 10,229.68 | m2   | \$10.00     | \$102,296.84        |
| Provisional Allowance for Scoreboard (local size), complete                                   | 1         | each | \$20,000.00 | \$20,000.00         |
| <b>Sports Lighting</b>  |           |      |             | <b>\$320,000.00</b> |
| Provisional Allowance for upgrading existing light towers (assumed stadium style)             | 4         | each | \$80,000.00 | \$320,000.00        |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>   |           |      |             | <b>\$74,000.00</b>  |
| <b>Other Public Equipment</b>   |           |      |             | <b>\$74,000.00</b>  |
| Allowance for Bench Seats   | 10        | each | \$2,500.00  | \$25,000.00         |
| Allowance for Picnic Tables and Benches   | 2         | each | \$5,000.00  | \$10,000.00         |
| Provisional Allowance for Shelter   | 3         | each | \$7,500.00  | \$22,500.00         |
| Provisional Allowance for accessible electric BBQ   | 1         | each | \$9,500.00  | \$9,500.00          |
| Allowance for Water Bubbler   | 2         | each | \$3,500.00  | \$7,000.00          |
| <b>PATH CIRCULATIONS</b>  |           |      |             | <b>\$401,118.11</b> |
| <b>Pedestrian Paths</b>   |           |      |             | <b>\$361,118.11</b> |
| Internal circulation concrete path, 4,000mm width   | 590.37    | m2   | \$360.00    | \$212,533.82        |
| Internal circulation concrete path, 3,000mm width   | 300.31    | m2   | \$270.00    | \$81,084.29         |

| Description  | Quantity | Unit | Rate        | Total               |
|--|----------|------|-------------|---------------------|
| Central Spine Path Lighting - assume 4.5-6m high light poles at 16m CTS                          | 9        | each | \$7,500.00  | \$67,500.00         |
| <b>Other</b>   |          |      |             | <b>\$40,000.00</b>  |
| Allowance for Wayfinding Sign  | 4        | each | \$10,000.00 | \$40,000.00         |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |             | <b>\$32,282.60</b>  |
| <b>Soft Landscaping</b>  |          |      |             | <b>\$22,282.60</b>  |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                          | 4        | each | \$300.00    | \$1,200.00          |
| Provisional Allowance for Soft Landscaping (i.e. grass seeding)                                  | 8,433.04 | m2   | \$2.50      | \$21,082.60         |
| <b>Hard Landscaping</b>  |          |      |             | <b>\$10,000.00</b>  |
| Provisional Allowance for miscellaneous Hard Landscaping items                                   | 1        | each | \$10,000.00 | \$10,000.00         |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |             | <b>\$83,810.35</b>  |
| Design Development Contingency based on Concept DD (5%)  |          |      |             | \$83,810.35         |
| <b>PROJECT PRELIMINARIES</b>   |          |      |             | <b>\$264,002.60</b> |
| Project Preliminaries (15%)  |          |      |             | \$264,002.60        |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |             | <b>\$101,201.00</b> |
| Margin & Overheads (5%)  |          |      |             | \$101,201.00        |
| <b>PROJECT CONTINGENCIES</b>   |          |      |             | <b>\$106,261.05</b> |
| Construction Contingency (5%)  |          |      |             | \$106,261.05        |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |             |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |             | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |             | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |             | <b>\$127,513.26</b> |
| Professional, consulting & design fees (4.5%)  |          |      |             | \$95,634.94         |
| Project Management Fees (1.5%)   |          |      |             | \$31,878.31         |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |             | <b>\$42,504.42</b>  |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |             | \$42,504.42         |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |             |                     |
| Land, legal, sales and leasing fees (Excluded)   |          |      |             | EXCL                |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |             |                     |
| Finance Costs (Excluded)   |          |      |             | EXCL                |
| <b>OTHER ALLOWANCES (Excluded)</b>   |          |      |             |                     |

| Description                         | Quantity | Unit | Rate | Total          |
|-------------------------------------|----------|------|------|----------------|
| Other allowances / costs (Excluded) |          |      |      | EXCL           |
| ESCALATION (up to end of 2025)      |          |      |      | \$72,044.99    |
| Escalation (up to end of 2025)      |          |      |      | \$72,044.99    |
| Subtotal                            |          |      |      | \$2,473,544.65 |
| G.S.T [0%]                          |          |      |      | \$0.00         |
| Total                               |          |      |      | \$2,473,544.65 |

## **APPENDIX 12**

### **Jack Walker Precinct**

## 12. Jack Walker - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total          |
|---|----------|------|------------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$215,208.15   |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$152,500.00   |
| SPORTS FIELD WORKS  |          |      |            | \$2,106,884.26 |
| BUILDINGS AND COMMUNITY FACILITIES                        | 175      | m2   | \$7,303.14 | \$1,278,050.00 |
| PATH CIRCULATIONS   |          |      |            | \$152,009.40   |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$27,224.12    |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$196,593.80   |
| PROJECT PRELIMINARIES                                     |          |      |            | \$619,270.46   |
| MARGIN & OVERHEADS  |          |      |            | \$237,387.01   |
| PROJECT CONTINGENCIES                                     |          |      |            | \$249,256.36   |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                |
| CONSULTANT FEES   |          |      |            | \$398,810.18   |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$99,702.54    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                |
| FINANCE COSTS (Excluded)                                  |          |      |            |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                |
| ESCALATION (up to end of 2025)                            |          |      |            | \$171,986.89   |
| Subtotal  |          |      |            | \$5,904,883.16 |
| G.S.T [0%]  |          |      |            | \$0.00         |
| Total   |          |      |            | \$5,904,883.16 |

## 12. Jack Walker - Estimate Breakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity  | Unit | Rate       | Total               |
|---|-----------|------|------------|---------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>                     |           |      |            | <b>\$215,208.15</b> |
| <b>Demolition</b>   |           |      |            | <b>\$6,000.00</b>   |
| Provisional Allowance for locating, marking and capping off existing services | 1         | each | \$2,500.00 | \$2,500.00          |
| Allowance for other misc. demolition works                                    | 1         | each | \$3,500.00 | \$3,500.00          |
| Demolition of existing structures (Excluded)                                  |           | note |            | EXCL                |
| <b>Site Clearing</b>  |           |      |            | <b>\$12,500.00</b>  |
| Provisional Allowance for tree protection (assumed required)                  | 3         | each | \$2,500.00 | \$7,500.00          |
| Removal of vegetation layer and ground cover                                  | 1         | each | \$5,000.00 | \$5,000.00          |
| <b>Relocation of Service Infrastructure (Excluded)</b>                        |           |      |            |                     |
| Relocation of existing service infrastructure (Excluded)                      |           | note |            | EXCL                |
| <b>Site Remediation (Excluded)</b>  |           |      |            |                     |
| Site Remediation (Excluded)   |           |      |            | EXCL                |
| Site Decontamination (Excluded)   |           |      |            | EXCL                |
| <b>Site Bulk Earthworks</b>   |           |      |            | <b>\$196,708.15</b> |
| Allowance for regrading works to rectangular field and AFL oval               | 19,670.81 | m2   | \$10.00    | \$196,708.15        |
| Bulk earthworks cut/fill works utilising existing material (Excluded)         |           | note |            | EXCL                |
| Spoil removal (Excluded)  |           | note |            | EXCL                |
| <b>Site Retaining Walls (Excluded)</b>  |           |      |            |                     |
| Allowance for site boundary or raised area retaining walls                    |           |      |            | EXCL                |
| <b>Building Earthworks</b>  |           |      |            |                     |
| Site Works and civil establishment to enable building works                   |           |      |            | INCL                |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                                 |           |      |            | <b>\$152,500.00</b> |

| Description  | Quantity   | Unit      | Rate              | Total                 |
|--|------------|-----------|-------------------|-----------------------|
| <b>Stormwater Drainage Works</b>   |            |           |                   | <b>\$62,500.00</b>    |
| Provisional Allowance for rain water tank, complete. Capture roof rainwater  | 1          | each      | \$12,500.00       | \$12,500.00           |
| Provisional Allowance for connection to stormwater system  | 1          | each      | \$50,000.00       | \$50,000.00           |
| <b>External Electrical &amp; Communication Services</b>  |            |           |                   | <b>\$50,000.00</b>    |
| Allowance for main Power Connection and supply for Precinct  | 1          | each      | \$30,000.00       | \$30,000.00           |
| Allowance for distribution & Main Switch Board to Precinct   | 1          | each      | \$20,000.00       | \$20,000.00           |
| <b>External Hydraulic Services</b>   |            |           |                   | <b>\$40,000.00</b>    |
| Allowance for Potable and Non-Potable Water Supply to area   | 1          | each      | \$25,000.00       | \$25,000.00           |
| Allowance for Sewer Drainage Supply to new building  | 1          | each      | \$15,000.00       | \$15,000.00           |
| <b>SPORTS FIELD WORKS</b>  |            |           |                   | <b>\$2,106,884.26</b> |
| <b>Turf Field</b>  |            |           |                   | <b>\$1,092,615.27</b> |
| Provisional Allowance for turf running field including all subsoil drainage, layering works, complete              | 4,635.69   | m2        | \$65.00           | \$301,319.84          |
| Provisional Allowance for cricket oval field including all subsoil drainage, layering works, complete              | 17,584.34  | m2        | \$45.00           | \$791,295.42          |
| <b>Synthetic Cricket Pitch</b>   |            |           |                   | <b>\$40,925.56</b>    |
| Provisional Allowance for Synthetic Cricket Pitch, complete  | 163.7      | m2        | \$250.00          | \$40,925.56           |
| <b>Field Facilities</b>  |            |           |                   | <b>\$457,500.00</b>   |
| Provisional Allowance for Long, Triple & High Jump, Pole Vault, Shotput, Javelin, Hammer Throw & Discus Facilities | 1          | each      | \$450,000.00      | \$450,000.00          |
| Allowance for Wayfinding Sign  | 1          | each      | \$7,500.00        | \$7,500.00            |
| Provisional Allowance for Scoreboard, complete (Excluded)  |            |           |                   | EXCL                  |
| <b>Sports Lighting</b>   |            |           |                   | <b>\$320,000.00</b>   |
| Provisional Allowance for light towers (assumed stadium style)   | 4          | each      | \$80,000.00       | \$320,000.00          |
| <b>Other Services</b>  |            |           |                   | <b>\$195,843.43</b>   |
| Provisional Allowance for Scoreboard (local size), complete  | 1          | each      | \$20,000.00       | \$20,000.00           |
| Hydraulic Services to Precinct - general (i.e. irrigation, taps, etc.)   | 17,584.34  | m2        | \$10.00           | \$175,843.43          |
| Provisional Allowance for subsoil field drainage works   |            | note      |                   | EXCL                  |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>  | <b>175</b> | <b>m2</b> | <b>\$7,303.14</b> | <b>\$1,278,050.00</b> |

| Description   | Quantity | Unit | Rate        | Total               |
|---|----------|------|-------------|---------------------|
| <b>Building Works - General</b>   |          |      |             | <b>\$508,750.00</b> |
| Provisional Allowance for building civil works  | 175      | m2   | \$150.00    | \$26,250.00         |
| Building Shell / Structure  | 175      | m2   | \$2,500.00  | \$437,500.00        |
| Spectator / External Shelter  | 25       | m2   | \$1,500.00  | \$37,500.00         |
| Provisional Allowance for other "building" features   | 1        | each | \$7,500.00  | \$7,500.00          |
| <b>Club Facilities</b>  |          |      |             | <b>\$81,000.00</b>  |
| Canteen / Kitchen   | 16       | m2   | \$3,500.00  | \$56,000.00         |
| Field & Internal Storage areas  | 10       | m2   | \$2,500.00  | \$25,000.00         |
| <b>Player / Spectator Facilities - Change Rooms</b>   |          |      |             | <b>\$294,800.00</b> |
| Change Rooms with showers, toilets, strapping, etc.   | 60       | m2   | \$3,150.00  | \$189,000.00        |
| Public Amentities (Male & Female)   | 24       | m2   | \$2,000.00  | \$48,000.00         |
| Fitout for Unisex / Accessible Amentities   | 8        | m2   | \$2,500.00  | \$20,000.00         |
| Referee incl. shower and toilet   | 12       | m2   | \$3,150.00  | \$37,800.00         |
| <b>Other Public Equipment</b>   |          |      |             | <b>\$134,000.00</b> |
| Allowance for Bench Seats   | 8        | each | \$2,500.00  | \$20,000.00         |
| Allowance for Picnic Tables and Benches   | 2        | each | \$5,000.00  | \$10,000.00         |
| Provisional Allowance for Shelter   | 4        | each | \$7,500.00  | \$30,000.00         |
| Handwash area   | 1        | each | \$5,000.00  | \$5,000.00          |
| Provisional Allowance for accessible electric BBQ   | 1        | each | \$9,500.00  | \$9,500.00          |
| Allowance for Water Bubbler   | 3        | each | \$3,500.00  | \$10,500.00         |
| Provisional Allowance for sun shade sails to play area, assume waterproof option not required | 150      | m2   | \$100.00    | \$15,000.00         |
| Provisional Allowance for steel columns to shade sails including connections, installed       | 20       | each | \$1,500.00  | \$30,000.00         |
| E/O allowance for padding to steel columns  | 20       | each | \$200.00    | \$4,000.00          |
| <b>Playspace Equipment</b>  |          |      |             | <b>\$259,500.00</b> |
| Climbing Pyramid (Provisional Allowance)  | 1        | each | \$45,000.00 | \$45,000.00         |
| Long Ropes Course - 20,000mm length (Provisional Allowance)                                   | 1        | each | \$75,000.00 | \$75,000.00         |
| Climbing Logs (Provisional Allowance)   | 5        | each | \$1,000.00  | \$5,000.00          |
| Stepper Logs (Provisional Allowance)  | 30       | each | \$400.00    | \$12,000.00         |
| Double mud pit (Provisional Allowance)  | 1        | each | \$10,000.00 | \$10,000.00         |
| Allowance for rubber soft fall  | 450      | m2   | \$250.00    | \$112,500.00        |
| <b>PATH CIRCULATIONS</b>  |          |      |             | <b>\$152,009.40</b> |
| <b>Pedestrian Paths</b>   |          |      |             | <b>\$87,009.40</b>  |
| Jack Walker Link Path East - Access Path - 2,000mm wide of decompose granite in DGB           | 572.59   | m2   | \$100.00    | \$57,259.45         |



| Description  | Quantity | Unit | Rate        | Total               |
|--|----------|------|-------------|---------------------|
| Jack Walker Link Path West - Loop Trail Path - steel edge  | 371.87   | m2   | \$80.00     | \$29,749.95         |
| <b>Other</b>   |          |      |             | <b>\$65,000.00</b>  |
| Provisional Allowance for "Main Entry Signage", mounted to building                              | 1        | each | \$25,000.00 | \$25,000.00         |
| Allowance for Wayfinding Sign  | 4        | each | \$10,000.00 | \$40,000.00         |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |             | <b>\$27,224.12</b>  |
| <b>Soft Landscaping</b>  |          |      |             | <b>\$17,224.12</b>  |
| Provisional Allowance for native feature tree, complete planting - 35Lt                          | 23       | each | \$200.00    | \$4,600.00          |
| Provisional Allowance for Soft Landscaping works (i.e. grass seeding)                            | 5,049.65 | m2   | \$2.50      | \$12,624.12         |
| <b>Hard Landscaping</b>  |          |      |             | <b>\$10,000.00</b>  |
| Provisional Allowance for miscellaneous Hard Landscaping items                                   | 1        | each | \$10,000.00 | \$10,000.00         |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |             | <b>\$196,593.80</b> |
| Design Development Contingency based on Concept DD (5%)  |          |      |             | \$196,593.80        |
| <b>PROJECT PRELIMINARIES</b>   |          |      |             | <b>\$619,270.46</b> |
| Project Preliminaries (15%)  |          |      |             | \$619,270.46        |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |             | <b>\$237,387.01</b> |
| Margin & Overheads (5%)  |          |      |             | \$237,387.01        |
| <b>PROJECT CONTINGENCIES</b>   |          |      |             | <b>\$249,256.36</b> |
| Construction Contingency (5%)  |          |      |             | \$249,256.36        |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |             |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |             | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |             | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |             | <b>\$398,810.18</b> |
| Professional, consulting & design fees (6%)  |          |      |             | \$299,107.63        |
| Project Management Fees (2%)   |          |      |             | \$99,702.54         |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |             | <b>\$99,702.54</b>  |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |             | \$99,702.54         |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |             |                     |
| Land, legal, sales and leasing fees (Excluded)   |          |      |             | EXCL                |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |             |                     |
| Finance Costs (Excluded)   |          |      |             | EXCL                |

| Description                           | Quantity | Unit | Rate            | Total                 |
|---------------------------------------|----------|------|-----------------|-----------------------|
| <b>OTHER ALLOWANCES (Excluded)</b>    |          |      |                 |                       |
| Other allowances / costs (Excluded)   |          |      |                 | EXCL                  |
| <b>ESCALATION (up to end of 2025)</b> |          |      |                 | <b>\$171,986.89</b>   |
| Escalation (up to end of 2025)        |          |      |                 | \$171,986.89          |
|                                       |          |      | <b>Subtotal</b> | <b>\$5,904,883.16</b> |
|                                       |          |      | G.S.T [0%]      | \$0.00                |
|                                       |          |      | <b>Total</b>    | <b>\$5,904,883.16</b> |

## **APPENDIX 13**

### **RV and Camping Precinct**

# 13. RV & Camping Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen  
for Upper Hunter Shire Council c/- Bosque

18/06/2024

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total          |
|---|----------|------|------------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS            |          |      |            | \$53,047.83    |
| EXTERNAL SERVICES & INFRASTRUCTURE                        |          |      |            | \$37,500.00    |
| BUILDINGS AND COMMUNITY FACILITIES                        | 135.24   | m2   | \$4,842.36 | \$654,891.86   |
| ROADS, CARPARK & CIRCULATION                              |          |      |            | \$246,824.78   |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$45,482.96    |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$51,887.37    |
| PROJECT PRELIMINARIES                                     |          |      |            | \$163,445.22   |
| MARGIN & OVERHEADS  |          |      |            | \$62,654.00    |
| PROJECT CONTINGENCIES                                     |          |      |            | \$65,786.70    |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                |
| CONSULTANT FEES   |          |      |            | \$78,944.04    |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$26,314.68    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                |
| FINANCE COSTS (Excluded)                                  |          |      |            |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                |
| ESCALATION (up to end of 2025)                            |          |      |            | \$44,603.38    |
| Subtotal  |          |      |            | \$1,531,382.83 |
| G.S.T [0%]  |          |      |            | \$0.00         |
| Total   |          |      |            | \$1,531,382.83 |

# 13. RV & Camping Precinct - Estimate Breakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total              |
|---|----------|------|------------|--------------------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS</b>   |          |      |            | <b>\$53,047.83</b> |
| <b>Demolition</b>   |          |      |            | <b>\$2,500.00</b>  |
| Allowance for other misc. demolition works  | 1        | each | \$2,500.00 | \$2,500.00         |
| Provisional Allowance for hazardous materials or substances (Excluded)                                |          |      |            | EXCL               |
| <b>Site Clearing</b>  |          |      |            | <b>\$12,500.00</b> |
| Provisional Allowance for tree protection (assumed required)  | 3        | each | \$2,500.00 | \$7,500.00         |
| Removal of vegetation layer and ground cover  | 1        | each | \$5,000.00 | \$5,000.00         |
| <b>Relocation of Service Infrastructure (Excluded)</b>  |          |      |            |                    |
| Relocation of existing service infrastructure (Excluded)  |          | note |            | EXCL               |
| <b>Site Remediation (Excluded)</b>  |          |      |            |                    |
| Site Remediation (Excluded)   |          |      |            | EXCL               |
| Site Decontamination (Excluded)   |          |      |            | EXCL               |
| <b>Site Bulk Earthworks (Excluded)</b>  |          |      |            | <b>\$37,047.83</b> |
| Provisional Allowance for minor grading / levelling works - utilising existing materials, 125mm depth | 1,481.91 | m3   | \$25.00    | \$37,047.83        |
| Bulk earthworks cut/fill works (Excluded)   |          | note |            | EXCL               |
| Bulk Earthworks to raise site levels to achieve required RL for flood heights (Excluded)              |          | note |            | EXCL               |
| Spoil removal (Excluded)  |          | note |            | EXCL               |
| <b>Site Retaining Walls (Excluded)</b>  |          |      |            |                    |
| Allowance for site boundary or raised area retaining walls (Excluded)                                 |          | note |            | EXCL               |
| <b>Building Earthworks</b>  |          |      |            | <b>\$1,000.00</b>  |
| Site Works and civil establishment to enable building works   | 1        | each | \$1,000.00 | \$1,000.00         |

| Description   | Quantity      | Unit      | Rate              | Total               |
|---|---------------|-----------|-------------------|---------------------|
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE</b>                                 |               |           |                   | <b>\$37,500.00</b>  |
| <b>Stormwater Drainage Works</b>  |               |           |                   | <b>\$5,000.00</b>   |
| Provisional Allowance for water tanks - rainwater collection off roof         | 1             | each      | \$5,000.00        | \$5,000.00          |
| Allowance for other stormwater drainage works (Excluded)                      |               | note      |                   | EXCL                |
| <b>External Electrical &amp; Communication Services</b>                       |               |           |                   | <b>\$22,500.00</b>  |
| Allowance for main Power Connection and supply for Amenities Building only    | 1             | each      | \$15,000.00       | \$15,000.00         |
| Allowance for distribution & switch board to Amenities Building only          | 1             | each      | \$7,500.00        | \$7,500.00          |
| <b>External Hydraulic Services</b>  |               |           |                   | <b>\$10,000.00</b>  |
| Allowance for Potable and Non-Potable Water Supply to Amenities Building only | 1             | each      | \$10,000.00       | \$10,000.00         |
| Allowance for Sewer Drainage Supply to new building                           |               | note      |                   | EXCL                |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>                                     | <b>135.24</b> | <b>m2</b> | <b>\$4,842.36</b> | <b>\$654,891.86</b> |
| <b>Building Works - General</b>   |               |           |                   | <b>\$373,391.86</b> |
| Provisional Allowance for building civil works                                | 135.24        | m2        | \$150.00          | \$20,286.33         |
| Building Shell / Structure  | 135.24        | m2        | \$2,500.00        | \$338,105.53        |
| Provisional Allowance for other "building" features                           | 1             | each      | \$15,000.00       | \$15,000.00         |
| <b>Building Facilities</b>  |               |           |                   | <b>\$274,000.00</b> |
| Fitout for Female Amentities  | 63.5          | m2        | \$2,000.00        | \$127,000.00        |
| Fitout for Male Amentities  | 63.5          | m2        | \$2,000.00        | \$127,000.00        |
| Fitout for Unisex / Accessible Amentities                                     | 8             | m2        | \$2,500.00        | \$20,000.00         |
| <b>Other Public Equipment</b>   |               |           |                   | <b>\$7,500.00</b>   |
| Provisional Allowance for Shelter   | 1             | each      | \$7,500.00        | \$7,500.00          |
| <b>ROADS, CARPARK &amp; CIRCULATION</b>                                       |               |           |                   | <b>\$246,824.78</b> |
| <b>Road Works</b>   |               |           |                   | <b>\$201,824.78</b> |
| New road works  | 240.84        | m2        | \$250.00          | \$60,210.67         |
| Allowance for 4,000mm wide DG road  | 1,132.91      | m2        | \$125.00          | \$141,614.10        |
| <b>Other</b>  |               |           |                   | <b>\$45,000.00</b>  |
| Provisional Allowance for "Main Entry Signage", mounted to building           | 1             | each      | \$25,000.00       | \$25,000.00         |
| Allowance for Wayfinding Sign   | 2             | each      | \$10,000.00       | \$20,000.00         |
| <b>SOFT &amp; HARD LANDSCAPING</b>  |               |           |                   | <b>\$45,482.96</b>  |
| <b>Soft Landscaping</b>   |               |           |                   | <b>\$23,582.96</b>  |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt       | 10            | each      | \$300.00          | \$3,000.00          |

| Description  | Quantity  | Unit | Rate        | Total               |
|--|-----------|------|-------------|---------------------|
| Provisional Allowance for native feature tree, complete planting - 35Lt                          | 14        | each | \$200.00    | \$2,800.00          |
| Provisional Allowance for Soft Landscaping (i.e. grass seeding only)                             | 11,855.31 | m2   | \$1.50      | \$17,782.96         |
| <b>Hard Landscaping</b>  |           |      |             | <b>\$21,900.00</b>  |
| Provisional Allowance for site markers (assumed 34)  | 1         | each | \$11,900.00 | \$11,900.00         |
| Provisional Allowance for miscellaneous Hard Landscaping items                                   | 1         | each | \$10,000.00 | \$10,000.00         |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |           |      |             | <b>\$51,887.37</b>  |
| Design Development Contingency based on Concept DD (5%)  |           |      |             | \$51,887.37         |
| <b>PROJECT PRELIMINARIES</b>   |           |      |             | <b>\$163,445.22</b> |
| Project Preliminaries (15%)  |           |      |             | \$163,445.22        |
| <b>MARGIN &amp; OVERHEADS</b>  |           |      |             | <b>\$62,654.00</b>  |
| Margin & Overheads (5%)  |           |      |             | \$62,654.00         |
| <b>PROJECT CONTINGENCIES</b>   |           |      |             | <b>\$65,786.70</b>  |
| Construction Contingency (5%)  |           |      |             | \$65,786.70         |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |           |      |             |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |           |      |             | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |           |      |             | EXCL                |
| <b>CONSULTANT FEES</b>   |           |      |             | <b>\$78,944.04</b>  |
| Professional, consulting & design fees (4.5%)  |           |      |             | \$59,208.03         |
| Project Management Fees (1.5%)   |           |      |             | \$19,736.01         |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |           |      |             | <b>\$26,314.68</b>  |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |           |      |             | \$26,314.68         |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |           |      |             |                     |
| Land, legal, sales and leasing fees (Excluded)   |           |      |             | EXCL                |
| <b>FINANCE COSTS (Excluded)</b>  |           |      |             |                     |
| Finance Costs (Excluded)   |           |      |             | EXCL                |
| <b>OTHER ALLOWANCES (Excluded)</b>   |           |      |             |                     |
| Other allowances / costs (Excluded)  |           |      |             | EXCL                |
| <b>ESCALATION (up to end of 2025)</b>  |           |      |             | <b>\$44,603.38</b>  |
| Escalation (up to end of 2025)   |           |      |             | \$44,603.38         |

|                 |                       |
|-----------------|-----------------------|
| <b>Subtotal</b> | <b>\$1,531,382.83</b> |
| G.S.T [0%]      | \$0.00                |
| <b>Total</b>    | <b>\$1,531,382.83</b> |



## **APPENDIX 14**

### **River Trail Precinct**

# 14. River Trail Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description   | Quantity | Unit | Rate       | Total          |
|---|----------|------|------------|----------------|
| DEMOLITION, SITE PREPARATION & BULK EARTHWORKS (Excluded) |          |      |            |                |
| EXTERNAL SERVICES & INFRASTRUCTURE (Excluded)             |          |      |            |                |
| BUILDINGS AND COMMUNITY FACILITIES                        |          |      |            | \$15,000.00    |
| PATH CIRCULATION  |          |      |            | \$1,038,488.59 |
| SOFT & HARD LANDSCAPING                                   |          |      |            | \$14,286.24    |
| DESIGN DEVELOPMENT CONTINGENCY                            |          |      |            | \$53,388.74    |
| PROJECT PRELIMINARIES                                     |          |      |            | \$168,174.54   |
| MARGIN & OVERHEADS  |          |      |            | \$64,466.91    |
| PROJECT CONTINGENCIES                                     |          |      |            | \$67,690.25    |
| FITOUT, FURNITURE, FIXTURES & EQUIPMENT (FF&E) (Excluded) |          |      |            |                |
| CONSULTANT FEES   |          |      |            | \$81,228.30    |
| AUTHORITY FEES & CHARGES                                  |          |      |            | \$27,076.10    |
| LAND, LEGAL, SALES & LEASING FEES (Excluded)              |          |      |            |                |
| FINANCE COSTS (Excluded)                                  |          |      |            |                |
| OTHER ALLOWANCES (Excluded)                               |          |      |            |                |
| ESCALATION (up to end 2025)                               |          |      |            | \$45,893.99    |
|   |          |      | Subtotal   | \$1,575,693.67 |
|   |          |      | G.S.T [0%] | \$0.00         |
|   |          |      | Total      | \$1,575,693.67 |

# 14. River Trail Precinct - Estimate Breakup

**A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen**

**18/06/2024**

for **Upper Hunter Shire Council c/- Bosque**

Masterplan Sports Complex

| Description  | Quantity | Unit | Rate | Total |
|--|----------|------|------|-------|
| <b>DEMOLITION, SITE PREPARATION &amp; BULK EARTHWORKS (Excluded)</b>                     |          |      |      |       |
| <b>Demolition (Excluded)</b>   |          |      |      |       |
| Allowance for demolition works (Excluded)  |          | note |      | EXCL  |
| Provisional Allowance for hazardous materials or substances (Excluded)                   |          |      |      | EXCL  |
| <b>Site Clearing (Excluded)</b>  |          |      |      |       |
| Removal of large tree  |          | note |      | EXCL  |
| Removal of vegetation layer and ground cover   |          | note |      | EXCL  |
| <b>Relocation of Service Infrastructure (Excluded)</b>                                   |          |      |      |       |
| Relocation of existing service infrastructure (Excluded)                                 |          | note |      | EXCL  |
| <b>Site Remediation (Excluded)</b>   |          |      |      |       |
| Site Remediation (Excluded)  |          |      |      | EXCL  |
| Site Decomtamination (Excluded)  |          |      |      | EXCL  |
| <b>Site Bulk Earthworks</b>  |          |      |      |       |
| Bulk earthworks cut/fill works utilising existing material                               |          | note |      | EXCL  |
| Bulk Earthworks to raise site levels to achieve required RL for flood heights (Excluded) |          | note |      | EXCL  |
| Spoil removal (Excluded)   |          | note |      | EXCL  |
| <b>Site Retaining Walls (Excluded)</b>   |          |      |      |       |
| Allowance for site boundary or raised area retaining walls                               |          |      |      | EXCL  |
| <b>Building Earthworks</b>   |          |      |      |       |
| Site Works and civil establishment to enable building works                              |          |      |      | EXCL  |
| <b>EXTERNAL SERVICES &amp; INFRASTRUCTURE (Excluded)</b>                                 |          |      |      |       |
| <b>External Services and Infrastructure Works (Excluded)</b>                             |          |      |      |       |

| Description  | Quantity | Unit | Rate        | Total                 |
|--|----------|------|-------------|-----------------------|
| Allowance for External Services and Infrastructure Works (Excluded)                              |          | note |             | EXCL                  |
| <b>BUILDINGS AND COMMUNITY FACILITIES</b>  |          |      |             | <b>\$15,000.00</b>    |
| <b>Other Public Equipment</b>  |          |      |             | <b>\$15,000.00</b>    |
| Provisional Allowance for Shelter  | 2        | each | \$7,500.00  | \$15,000.00           |
| <b>PATH CIRCULATION</b>  |          |      |             | <b>\$1,038,488.59</b> |
| <b>Pedestrian Paths</b>  |          |      |             | <b>\$968,488.59</b>   |
| Access Path - 4,000mm wide of decompose granite in DGB   | 6,724.64 | m2   | \$125.00    | \$840,579.50          |
| Loop Trail Path - steel edge   | 2,558.18 | m    | \$50.00     | \$127,909.10          |
| <b>Other</b>   |          |      |             | <b>\$70,000.00</b>    |
| Allowance for "main" Signage Works   | 2        | each | \$10,000.00 | \$20,000.00           |
| Allowance for Wayfinding Sign  | 10       | each | \$5,000.00  | \$50,000.00           |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |             | <b>\$14,286.24</b>    |
| <b>Soft Landscaping</b>  |          |      |             | <b>\$4,286.24</b>     |
| Provisional Allowance for exotic feature tree, complete planting - 35Lt                          | 3        | each | \$300.00    | \$900.00              |
| Provisional Allowance for native feature tree, complete planting - 35Lt                          | 2        | each | \$200.00    | \$400.00              |
| Provisional Allowance for Soft Landscaping (i.e. grass seeding only)                             | 1,990.83 | m2   | \$1.50      | \$2,986.24            |
| <b>Hard Landscaping</b>  |          |      |             | <b>\$10,000.00</b>    |
| Provisional Allowance for miscellaneous Hard Landscaping items                                   | 1        | each | \$10,000.00 | \$10,000.00           |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |             | <b>\$53,388.74</b>    |
| Design Development Contingency based on Concept DD (5%)  |          |      |             | \$53,388.74           |
| <b>PROJECT PRELIMINARIES</b>   |          |      |             | <b>\$168,174.54</b>   |
| Project Preliminaries (15%)  |          |      |             | \$168,174.54          |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |             | <b>\$64,466.91</b>    |
| Margin & Overheads (5%)  |          |      |             | \$64,466.91           |
| <b>PROJECT CONTINGENCIES</b>   |          |      |             | <b>\$67,690.25</b>    |
| Construction Contingency (5%)  |          |      |             | \$67,690.25           |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |             |                       |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |             | EXCL                  |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |             | EXCL                  |
| <b>CONSULTANT FEES</b>   |          |      |             | <b>\$81,228.30</b>    |

| Description   | Quantity | Unit | Rate            | Total                 |
|---|----------|------|-----------------|-----------------------|
| Professional, consulting & design fees (4.5%)                 |          |      |                 | \$60,921.23           |
| Project Management Fees (1.5%)                                |          |      |                 | \$20,307.08           |
| <b>AUTHORITY FEES &amp; CHARGES</b>                           |          |      |                 | <b>\$27,076.10</b>    |
| Authority / Approval Fees & Charges (2% of Construction Cost) |          |      |                 | \$27,076.10           |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>       |          |      |                 |                       |
| Land, legal, sales and leasing fees (Excluded)                |          |      |                 | EXCL                  |
| <b>FINANCE COSTS (Excluded)</b>                               |          |      |                 |                       |
| Finance Costs (Excluded)                                      |          |      |                 | EXCL                  |
| <b>OTHER ALLOWANCES (Excluded)</b>                            |          |      |                 |                       |
| Other allowances / costs (Excluded)                           |          |      |                 | EXCL                  |
| <b>ESCALATION (up to end 2025)</b>                            |          |      |                 | <b>\$45,893.99</b>    |
| Escalation (up to end of 2025)                                |          |      |                 | \$45,893.99           |
|   |          |      | <b>Subtotal</b> | <b>\$1,575,693.67</b> |
|   |          |      | G.S.T [0%]      | \$0.00                |
|   |          |      | <b>Total</b>    | <b>\$1,575,693.67</b> |

## **APPENDIX 15**

### **River Edge Precinct**

# 15. River Edge Precinct - Estimate Summary

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description  | Quantity | Unit | Rate | Total               |
|--|----------|------|------|---------------------|
| <b>SITE PREPARATION &amp; EARTHWORKS</b>                                     |          |      |      | <b>\$3,000.00</b>   |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |          |      |      | <b>\$309,321.23</b> |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |      | <b>\$15,616.06</b>  |
| <b>PROJECT PRELIMINARIES</b>   |          |      |      | <b>\$49,190.59</b>  |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |      | <b>\$18,856.39</b>  |
| <b>PROJECT CONTINGENCIES</b>   |          |      |      | <b>\$19,799.21</b>  |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT<br/>(FF&amp;E) (Excluded)</b> |          |      |      |                     |
| <b>CONSULTANT FEES</b>   |          |      |      | <b>\$23,759.06</b>  |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |      | <b>\$7,919.69</b>   |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES<br/>(Excluded)</b>                  |          |      |      |                     |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |      |                     |
| <b>OTHER ALLOWANCES (Excluded)</b>   |          |      |      |                     |
| <b>ESCALATION (up to end of 2025)</b>  |          |      |      | <b>\$13,423.87</b>  |
| <b>Subtotal</b>  |          |      |      | <b>\$460,886.10</b> |
| G.S.T [0%]   |          |      |      | \$0.00              |
| <b>Total</b>   |          |      |      | <b>\$460,886.10</b> |

# 15. River Edge Precinct - Estimate Breakup

A682 - Masterplan Budget Estimate - Jefferson Park, Aberdeen

18/06/2024

for Upper Hunter Shire Council c/- Bosque

Masterplan Sports Complex

| Description  | Quantity  | Unit | Rate       | Total               |
|--|-----------|------|------------|---------------------|
| <b>SITE PREPARATION &amp; EARTHWORKS</b>   |           |      |            | <b>\$3,000.00</b>   |
| <b>Site Clearing</b>   |           |      |            | <b>\$3,000.00</b>   |
| Provisional Allowance for general clean up of ground cover and unwanted vegetation | 1         | each | \$3,000.00 | \$3,000.00          |
| <b>Relocation of Service Infrastructure (Excluded)</b>                             |           |      |            |                     |
| Relocation of existing service infrastructure (Excluded)                           |           | note |            | EXCL                |
| <b>Site Remediation (Excluded)</b>   |           |      |            |                     |
| Site Remediation (Excluded)  |           |      |            | EXCL                |
| Site Decomtamination (Excluded)  |           |      |            | EXCL                |
| <b>Site Bulk Earthworks (Excluded)</b>   |           |      |            |                     |
| Bulk earthworks cut/fill works (Excluded)  |           | note |            | EXCL                |
| Spoil removal (Excluded)   |           | note |            | EXCL                |
| <b>Site Retaining Walls (Excluded)</b>   |           |      |            |                     |
| Allowance for site boundary or raised area retaining walls                         |           |      |            | EXCL                |
| <b>Building Earthworks (Excluded)</b>  |           |      |            |                     |
| Site Works and civil establishment to enable building works (Excluded)             |           |      |            | EXCL                |
| <b>SOFT &amp; HARD LANDSCAPING</b>   |           |      |            | <b>\$309,321.23</b> |
| <b>Soft Landscaping</b>  |           |      |            | <b>\$299,321.23</b> |
| Provisional Allowance for native feature tree, complete planting - 35Lt            | 502.37    | each | \$200.00   | \$100,474.50        |
| Provisional Allowance for weed management  | 50,237.25 | m2   | \$0.50     | \$25,118.62         |
| Provisional Allowance for bush regeneration  | 50,237.25 | m2   | \$2.00     | \$100,474.50        |
| Provisional Allowance for riparian improvements                                    | 1,465.07  | m    | \$50.00    | \$73,253.60         |
| <b>Hard Landscaping</b>  |           |      |            | <b>\$10,000.00</b>  |



| Description  | Quantity | Unit | Rate            | Total               |
|--|----------|------|-----------------|---------------------|
| Provisional Allowance for miscellaneous Hard Landscaping items                                   | 1        | each | \$10,000.00     | \$10,000.00         |
| <b>DESIGN DEVELOPMENT CONTINGENCY</b>  |          |      |                 | <b>\$15,616.06</b>  |
| Design Development Contingency based on Concept DD (5%)  |          |      |                 | \$15,616.06         |
| <b>PROJECT PRELIMINARIES</b>   |          |      |                 | <b>\$49,190.59</b>  |
| Project Preliminaries (15%)  |          |      |                 | \$49,190.59         |
| <b>MARGIN &amp; OVERHEADS</b>  |          |      |                 | <b>\$18,856.39</b>  |
| Margin & Overheads (5%)  |          |      |                 | \$18,856.39         |
| <b>PROJECT CONTINGENCIES</b>   |          |      |                 | <b>\$19,799.21</b>  |
| Construction Contingency (5%)  |          |      |                 | \$19,799.21         |
| <b>FITOUT, FURNITURE, FIXTURES &amp; EQUIPMENT (FF&amp;E) (Excluded)</b>                         |          |      |                 |                     |
| Provisional Allowance for fitout of tenancies, retail, office areas, commercial, etc. (Excluded) |          |      |                 | EXCL                |
| Provisional Allowance for fitout, loose furniture, fixtures and equipment (Excluded)             |          |      |                 | EXCL                |
| <b>CONSULTANT FEES</b>   |          |      |                 | <b>\$23,759.06</b>  |
| Professional, consulting & design fees (4.5%)  |          |      |                 | \$17,819.29         |
| Project Management Fees (1.5%)   |          |      |                 | \$5,939.76          |
| <b>AUTHORITY FEES &amp; CHARGES</b>  |          |      |                 | <b>\$7,919.69</b>   |
| Authority / Approval Fees & Charges (2% of Construction Cost)                                    |          |      |                 | \$7,919.69          |
| <b>LAND, LEGAL, SALES &amp; LEASING FEES (Excluded)</b>  |          |      |                 |                     |
| Land, legal, sales and leasing fees (Excluded)   |          |      |                 | EXCL                |
| <b>FINANCE COSTS (Excluded)</b>  |          |      |                 |                     |
| Finance Costs (Excluded)   |          |      |                 | EXCL                |
| <b>OTHER ALLOWANCES (Excluded)</b>   |          |      |                 |                     |
| Other allowances / costs (Excluded)  |          |      |                 | EXCL                |
| <b>ESCALATION (up to end of 2025)</b>  |          |      |                 | <b>\$13,423.87</b>  |
| Escalation (up to end of 2025)   |          |      |                 | \$13,423.87         |
|  |          |      | <b>Subtotal</b> | <b>\$460,886.10</b> |
|  |          |      | G.S.T [0%]      | \$0.00              |
|  |          |      | <b>Total</b>    | <b>\$460,886.10</b> |



**APLAS GROUP Pty Ltd**

ABN 21 613 199 036

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