

Addendum 1

IMPLEMENTATION PLAN

COST ANALYSIS & PROGRAMME

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A1.0 SUMMARY

COSTINGS PLAN

SUMMARY

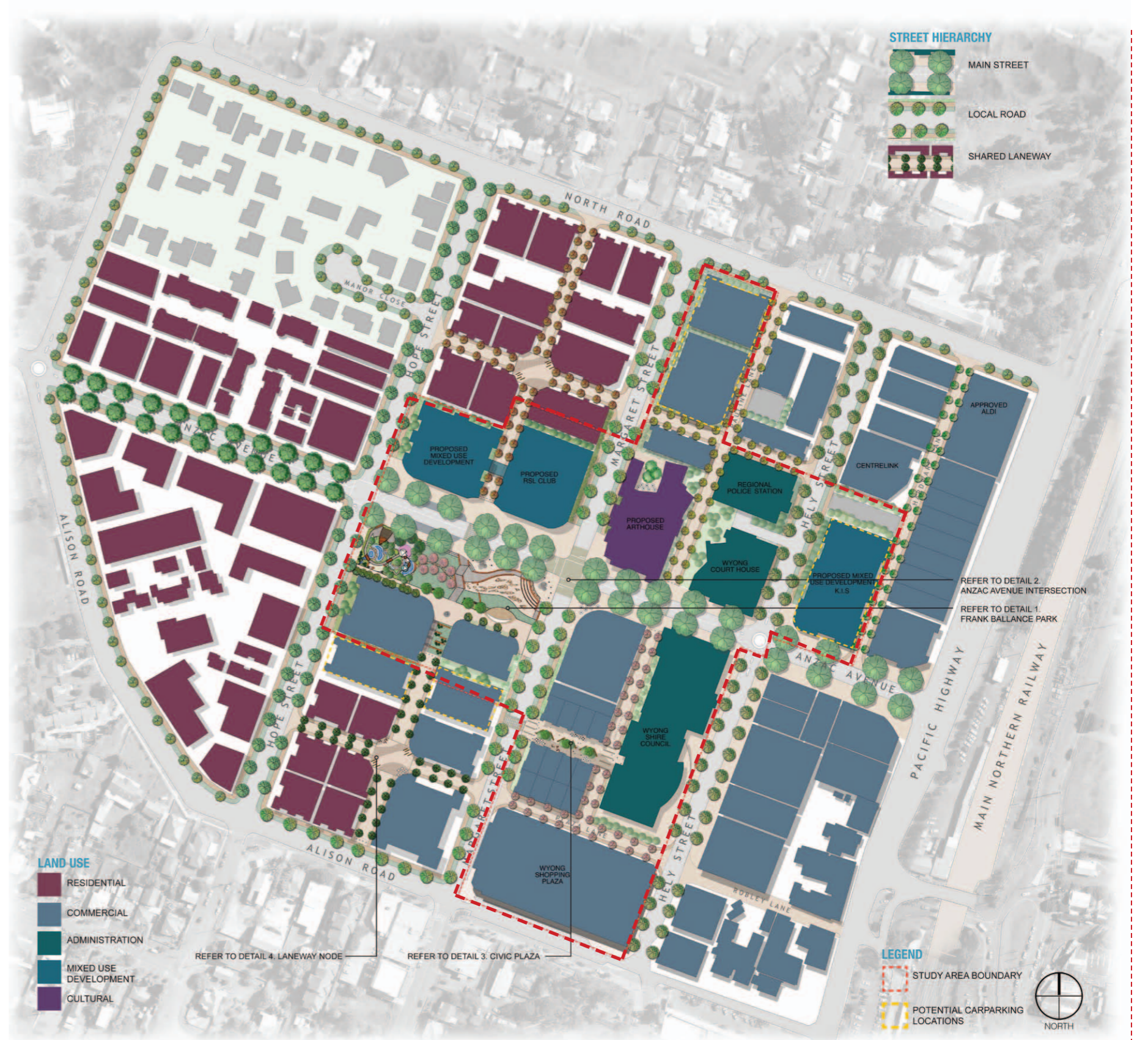
This implementation plan is to provide guidance on the time, financial and professional resources required to implement the proposals for public domain improvements presented in the Wyong Civic and Cultural Precinct Master Plan (WCCPMP).

The structure of the implementation plan divides the WCCPMP into six main projects. The boundaries of these projects have been determined by the project team to be the most logical and are defined in most cases by property boundaries, land use, financial constraints and the dependency on catalyst projects.

Estimated time frames for the delivery of each project is presented in weekly or monthly schedules as, at this stage, the actual start dates of individual projects are unknown. Additionally, as many of the projects are triggered by private development the prioritising of certain individual projects may shuffle in order as certain areas of the Wyong Town centre progress. In some cases it may be possible for Council to proceed with individual projects regardless of the progress of surrounding development, however other projects are dependant on land acquisition which could occur any time within the life of the WCCPMP.

As the master plan is conceptual cost estimates have been based on current rates for urban treatments in public domain areas with allowances for special items (play equipment, public art etc). A cost component is also provided for the design development and construction documentation phases of each project. Key consultants and applicable rates have been identified and applied to each cost estimate to assist with project planning.

Finally, a summary has been provided for each project that identifies special considerations that should be addressed during the design development and construction phases. This includes liaising with service providers to consolidate service trenches and lids in the streetscape, potential requirements for night works in busy commercial zones and the provision of events management programmes for key public domain areas.



A1.0 SUMMARY COSTINGS

1.0 ANZAC AVENUE CULTURAL PRECINCT

TOTAL	APPROX \$3.6 Million
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2.0 FRANK BALLANCE PARK

STAGE 1 TOTAL	APPROX \$1.9 Million
STAGE 2 TOTAL	APPROX \$2.4 Million

3.0 CIVIC PLAZA

TOTAL	APPROX \$0.6 Million
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4.0 LANEWAY NETWORK

TOTAL	APPROX \$2.3 Million
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5.0 STREETScape UPGRADE

TOTAL	APPROX \$4.2 Million
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A1.1 COSTING ANZAC AVENUE CULTURAL PRECINCT

DESIGN DEVELOPMENT & CONSTRUCTION DOCUMENTATION

ITEM DESCRIPTION	ESTIMATE
Design Development, Documentation and Contract Phase Services (Based on 30% of the Project Value)	\$618,757.50
GST	\$61,875.75
TOTAL	\$680,633.25

CONSTRUCTION ESTIMATE

ITEM	ITEM DESCRIPTION	ESTIMATE
	Consultants Fees (30%)	\$618,757.50
1.1	Preliminaries	\$103,995.00
1.2	Demolition	\$0.00
1.3	Excavation	\$0.00
1.4	Drainage	\$0.00
1.5	Paving	\$727,500.00
1.6	Artistic Elements	\$75,000.00
1.7	Lighting and Signage	\$125,800.00
1.8	Street Furniture	\$53,000.00
1.9	Softworks	\$977,230.00

ESTIMATED TIMEFRAME

PHASE	TIME ESTIMATE
Design Development	13 Weeks
Documentation and Approvals	16 Weeks
Construction Phase	STAGED

TOTAL COST ESTIMATE

ITEM DESCRIPTION	ESTIMATE
SUBTOTAL	\$2,681,282.50
CONTINGENCY (20%)	\$536,256.50
SUBTOTAL	\$3,217,539.00
GST	\$321,753.90
TOTAL	\$3,539,292.90

A1.1 MATERIALS ANZAC AVE CULTURAL PRECINCT

PAVEMENT

- Combination of granite paving on slab and surface treated concrete.
- Consolidation of Services, treatment of pit lids, service points, surface drainage etc.
- Accessibility: eg. pram ramps, tactile indicators.

FURNITURE

- Smart pole street lighting with banner
- Lighting including, bollard lighting and uplighting of trees
- Custom made timber park benches
- Litter Bins
- Bollards
- Drinking fountain

TREE PLANTING

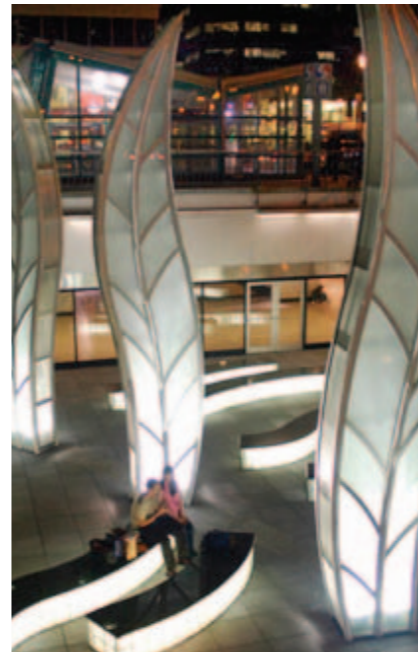
- Installation of advanced street tree
- Tree grates
- Tree guards
- Installation of structural soil or cells, root barrier, subsoil drainage, irrigation

SPECIAL ITEMS

- Art installations
- Customised timber seating
- Way finding elements

CONSULTANTS

- Project Manager
- Surveyor
- Geotechnical
- Civil, Structural and Electrical Engineer
- Landscape Architect
- Artisans
- Quantity Surveyor



A1.2 COSTING FRANK BALLANCE PARK - STAGE 1

DESIGN DEVELOPMENT & CONSTRUCTION DOCUMENTATION

ITEM DESCRIPTION	ESTIMATE
Design Development, Documentation and Contract Phase Services (Based on 30% of the Project Value)	\$326,698.20
GST	\$32,669.82
TOTAL	\$359,368.02

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CONSTRUCTION ESTIMATE

ITEM	ITEM DESCRIPTION	ESTIMATE
	Consultants Fees (30%)	\$326,698.20
2.1	Preliminaries	\$13,460.00
2.2	Demolition	\$35,000.00
2.3	Excavation	\$130,200.00
2.4	Drainage	\$15,000.00
2.5	Retaining Wall	\$66,000.00
2.6	Paving	\$369,600.00
2.7	Miscellaneous Items	\$110,000.00
2.8	Artistic Elements	\$38,000.00
2.9	Lighting and Signage	\$53,300.00
2.10	Street Furniture	\$26,000.00
2.11	Softworks	\$232,434.00

ESTIMATED TIMEFRAME

PHASE	TIME ESTIMATE
Design Development	13 Weeks
Documentation and Approvals	16 Weeks
Construction Phase	26 Weeks

TOTAL COST ESTIMATE

ITEM DESCRIPTION	ESTIMATE
SUBTOTAL	\$1,415,692.20
CONTINGENCY (20%)	\$283,138.44
SUBTOTAL	\$1,698,830.64
GST	\$169,883.64
TOTAL	\$1,868,713.70

A1.2 MATERIALS FRANK BALLANCE PARK - Stage 1

HARDSCAPE

- Combination of granite paving on slab, concrete surface treatments and detailed interpretive pavement. Includes Streetscape treatment to Anzac Avenue.
- Hardworks including stairs, retaining walls and shade structures.
- Large scale structures including bridges, stage and associated handrails.
- Promenade between adjoining development and park.

SOFTSCAPE

- Installation of advanced trees including the installation of structural soil or cells, root barrier, subsoil drainage and irrigation.
- Tree protection including tree guards and tree grates.
- Mass planting of grasses and shrubs.
- Turf including subsoil drainage.

FURNITURE

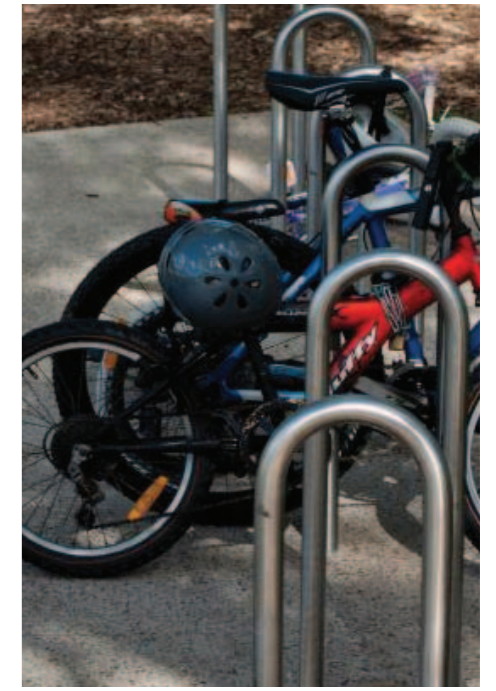
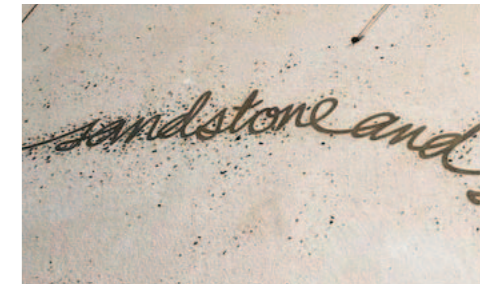
- Lighting including: feature lighting, wall mounted lighting, stage lighting and uplighting of trees.
- Street furniture including: timber park benches, litter bins, timber bollards, bicycle racks and drinking fountains.

SPECIAL ITEMS

- Art installations
- Way finding elements

CONSULTANTS

- Project Manager
- Surveyor
- Geotechnical
- Civil, Structural and Electrical Engineer
- Landscape Architect
- Architect
- Artisans
- Quantity Surveyor



A1.2A COSTING FRANK BALLANCE PARK - STAGE 2

DESIGN DEVELOPMENT & CONSTRUCTION DOCUMENTATION

ITEM DESCRIPTION	ESTIMATE
Design Development, Documentation and Contract Phase Services (Based on 30% of the Project Value)	\$415,499.91
GST	\$41,549.99
TOTAL	\$457,049.90

ESTIMATED TIMEFRAME

PHASE	TIME ESTIMATE
Design Development	13 Weeks
Documentation and Approvals	16 Weeks
Construction Phase	26 Weeks

CONSTRUCTION ESTIMATE

ITEM	ITEM DESCRIPTION	ESTIMATE
	Consultants Fees (30%)	\$415,499.91
2.1	Preliminaries	\$13,120.00
2.2	Demolition	\$85,000.00
2.3	Excavation	\$121,520.00
2.4	Drainage	\$250,000.00
2.5	Retaining Wall	\$19,600.00
2.6	Paving	\$180,890.00
2.7	Miscellaneous Items	\$15,000.00
2.8	Playground	\$350,000.00
2.9	Lighting and Signage	\$26,500.00
2.10	Street Furniture	\$29,000.00
2.11	Softworks	\$294,369.70

TOTAL COST ESTIMATE

ITEM DESCRIPTION	ESTIMATE
SUBTOTAL	\$1,800,499.61
CONTINGENCY (20%)	\$360,099.92
SUBTOTAL	\$2,160,599.53
GST	\$216,059.95
TOTAL	\$2,376,659.48

A1.2A MATERIALS FRANK BALLANCE PARK - Stage2

HARDSCAPE

- Combination of granite paving on slab, concrete surface treatments and detailed interpretive pavement. Includes Streetscape treatment to Anzac Avenue.
- Hardworks including stairs, retaining walls and shade structures.
- Large scale structures including bridges, stage and associated handrails.
- Promenade between adjoining development and park.
- Playground equipment, fencing and water play elements

SOFTSCAPE

- Installation of advanced trees including the installation of structural soil or cells, root barrier, subsoil drainage and irrigation.
- Tree protection including tree guards and tree grates.
- Mass planting of grasses and shrubs.
- Turf including subsoil drainage.
- Construction and planting of Water Quality Control Ponds.

FURNITURE

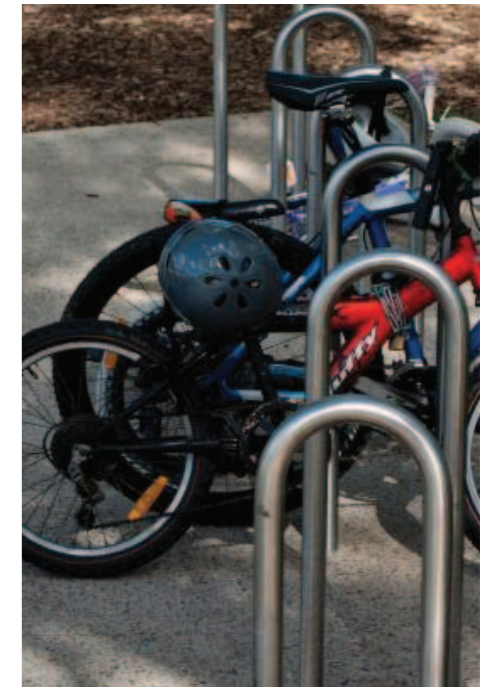
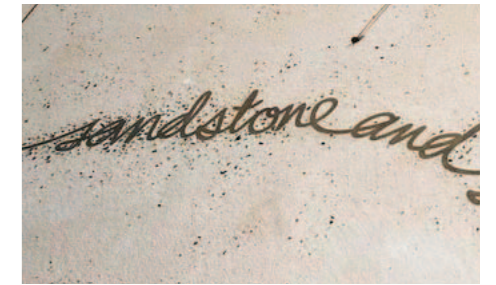
- Lighting including: feature lighting, wall mounted lighting, stage lighting and uplighting of trees.
- Street furniture including: timber park benches, litter bins, timber bollards, bicycle racks and drinking fountains.

SPECIAL ITEMS

- Art installations
- Way finding elements

CONSULTANTS

- Project Manager
- Surveyor
- Geotechnical
- Civil, Structural and Electrical Engineer
- Landscape Architect
- Architect
- Artisans
- Quantity Surveyor



A1.3 COSTING CIVIC PLAZA

DESIGN DEVELOPMENT & CONSTRUCTION DOCUMENTATION

ITEM DESCRIPTION	ESTIMATE
Design Development, Documentation and Contract Phase Services (Based on 30% of the Project Value)	\$76,349.51
GST	\$7,634.95
TOTAL	\$83,984.46

CONSTRUCTION ESTIMATE

ITEM	ITEM DESCRIPTION	ESTIMATE
	Consultants Fees (30%)	\$76,349.51
3.1	Preliminaries	\$9,105.00
3.2	Demolition	\$25,000.00
3.3	Excavation	\$78,080.00
3.4	Paving	\$158,550.00
3.5	Lighting and Signage	\$33,300.00
3.6	Street Furniture	\$33,000.00
3.7	Softworks	\$44,712.55

ESTIMATED TIMEFRAME

PHASE	TIME ESTIMATE
Design Development	8 Weeks
Documentation and Approvals	12 Weeks
Construction Phase	16 Weeks

TOTAL COST ESTIMATE

ITEM DESCRIPTION	ESTIMATE
SUBTOTAL	\$458,097.06
CONTINGENCY (20%)	\$91,619.41
SUBTOTAL	\$549,716.47
GST	\$54,971.65
TOTAL	\$604,688.12

A1.3 MATERIALS CIVIC PLAZA

HARDSCAPE

- Combination of granite paving on slab, concrete surface treatments and detailed interpretive pavement.
- Surface drainage.
- Accessibility: eg. pram ramps, tactile indicators.

SOFTSCAPE

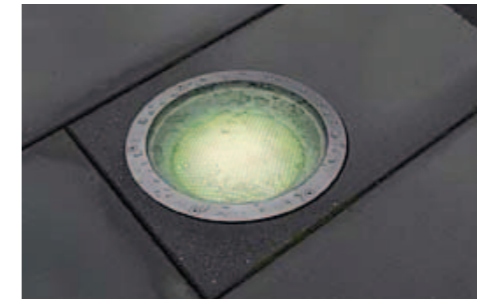
- Installation of advanced trees including the installation of structural soil or cells, root barrier, subsoil drainage and irrigation.
- Tree protection including tree guards and tree grates.
- Mass planting of grasses and shrubs.

FURNITURE

- Lighting including: pole mounted lighting, inground uplighting, and wall mounted lighting.
- Street furniture including: litter bins, bollards, and sculptural seating

CONSULTANTS

- Project Manager
- Surveyor
- Geotechnical
- Civil, Structural and Electrical Engineer
- Landscape Architect
- Quantity Surveyor



A1.4 COSTING LANEWAY NETWORK

DESIGN DEVELOPMENT & CONSTRUCTION DOCUMENTATION

ITEM DESCRIPTION	ESTIMATE
Design Development, Documentation and Contract Phase Services (Based on 30% of the Project Value)	\$404,923.50
GST	\$40,492.35
TOTAL	\$445,415.85

CONSTRUCTION ESTIMATE

ITEM	ITEM DESCRIPTION	ESTIMATE
	Consultants Fees (30%)	\$404,923.50
4.1	Preliminaries	\$0.00
4.2	Demolition	\$0.00
4.3	Excavation	\$0.00
4.4	Drainage	\$0.00
4.5	Paving	\$486,745.00
4.6	Lighting and Signage	\$205,000.00
4.7	Street Furniture	\$65,000.00
4.8	Softworks	\$593,000.00

ESTIMATED TIMEFRAME

PHASE	TIME ESTIMATE
Design Development	Staged
Documentation and Approvals	Staged
Construction Phase	Staged

TOTAL COST ESTIMATE

ITEM DESCRIPTION	ESTIMATE
SUBTOTAL	\$1,754,668.50
CONTINGENCY (20%)	\$350,933.70
SUBTOTAL	\$2,105,602.20
GST	\$210,560.22
TOTAL	\$2,316,162.42

A1.4 MATERIALS LANEWAY NETWORK

PAVEMENT

- Combination of granite paving on slab and surface treated concrete.
- Bitumen roadway and kerb.
- Accessibility: eg. pram ramps, tactile indicators.

FURNITURE

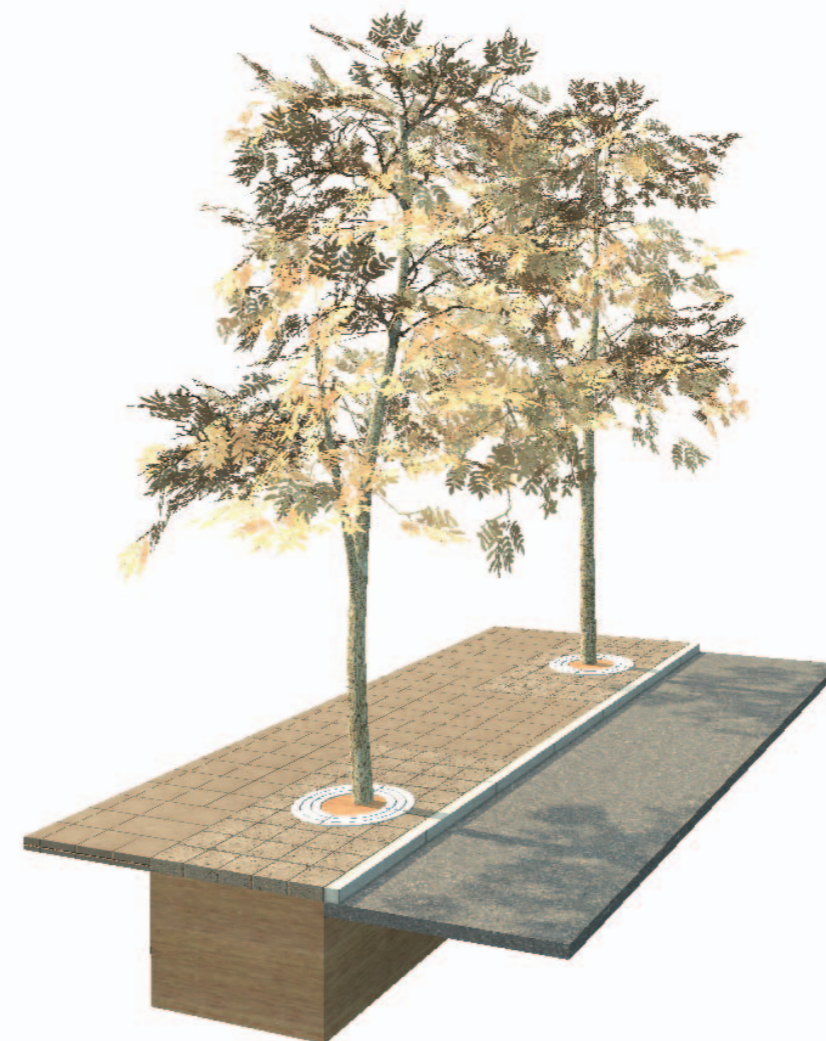
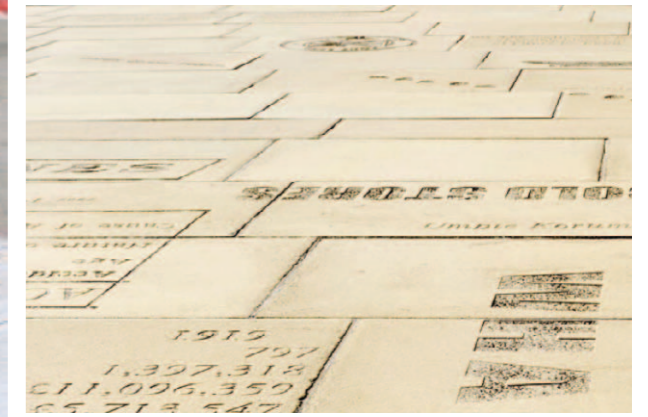
- Street lighting
- Bollard lighting and uplighting of trees
- Litter Bins
- Bench Seats

TREE PLANTING

- Installation of advanced street tree
- Tree grates
- Tree guards
- Installation of structural soil or cells, root barrier, subsoil drainage, irrigation

CONSULTANTS

- Project Manager
- Surveyor
- Geotechnical
- Civil, Structural and Electrical Engineer
- Landscape Architect
- Artisans
- Quantity Surveyor



A1.5 COSTING STREETScape UPGRADES

DESIGN DEVELOPMENT & CONSTRUCTION DOCUMENTATION

ITEM DESCRIPTION	ESTIMATE
Design Development, Documentation and Contract Phase Services (Based on 30% of the Project Value)	\$739,692.75
GST	\$73,969.28
TOTAL	\$813,662.03

CONSTRUCTION ESTIMATE

ITEM	ITEM DESCRIPTION	ESTIMATE
	Consultants Fees (30%)	\$739,692.75
5.1	Preliminaries	\$0.00
5.2	Demolition	\$0.00
5.3	Excavation	\$0.00
5.4	Drainage	\$0.00
5.5	Paving	\$812,000.00
5.6	Artistic Elements	\$165,000.00
5.7	Lighting and Signage	\$70,000.00
5.8	Street Furniture	\$50,000.00
5.9	Softworks	\$1,368,642.50

ESTIMATED TIMEFRAME

PHASE	TIME ESTIMATE
Design Development	Staged
Documentation and Approvals	Staged
Construction Phase	Staged

TOTAL COST ESTIMATE

ITEM DESCRIPTION	ESTIMATE
SUBTOTAL	\$3,205,335.25
CONTINGENCY (20%)	\$641,067.50
SUBTOTAL	\$3,846,402.30
GST	\$384,640.23
TOTAL	\$4,231,042.53

A1.5 MATERIALS STREETScape UPGRADES

PAVEMENT

- Combination of granite paving on slab and surface treated concrete.
- Consolidation of Services, treatment of pit lids, service points, surface drainage etc.
- Accessibility: eg. pram ramps, tactile indicators.

FURNITURE

- Lighting including, bollard lighting and uplighting of trees
- Custom made timber park benches
- Litter Bins
- Bollards

TREE PLANTING

- Installation of advanced street tree
- Tree grates
- Tree guards
- Installation of structural soil or cells, root barrier, subsoil drainage, irrigation

SPECIAL ITEMS

- Art installations
- Way finding elements

CONSULTANTS

- Project Manager
- Surveyor
- Geotechnical
- Civil, Structural and Electrical Engineer
- Landscape Architect
- Artisans
- Quantity Surveyor

