

5.12 Preliminary Opinion of Probable Cost (POPC)

The preliminary estimates are based on the masterplan and sketch design and are subject to detailed design and documentation including assessment by specialist consultants. The consultant brief also identified that *estimated implementation costing is to be based on current local construction costs. Costs considered outside of standard Landscape Architecture responsibility and that require additional QS costing can only be sought if approved by the City of Karratha, whereupon a further agreed Consultant fee may be required.* Therefore these elements have been excluded from the preliminary estimates

Costs are based on recently received prices for works of a similar nature in Karratha, and based on assumptions regarding availability of plants and materials. The cost estimate has allowed for as many items as possible, some of which may be omitted or implemented in other stages of works. Also if any works are undertaken by local fabricators, council crews or community volunteers this may also impact on the overall estimate of costs. In considering the cost estimates some rates and costs may change depending on how a contractor assigns their overheads amongst a competitive tender environment.

Depending on funding terms and conditions, and or options for funding portions of works through different methods, cost estimates may be reconsidered or the extent of works reconsidered to suit available funding. For example if lighting can be funded through an alternative grants scheme, this item may be packaged separately and undertaken as a separable portion.

The cost estimates are based on installing new furniture as part of the works, this is to provide a day-one impact and establish a new Dampier palette. It may be possible to relocate some of the existing furniture (seats, shelters etc.) to other beach areas and once they are due for replacement then install the new palette in their place.

Stage 1: Shark Cage Foreshore node and High Street Pedestrian Enhancements \$1,089,525.00 Excl GST

This cost estimate allows for the works delineated on the concept plan to include High Street streetscape works and Shark Cage beach enhancement works. Only the length of "The Promenade" within the stage 1 boundary has been allowed for within this estimate, however the BMX path link shown running through the drainage corridor has been excluded on the basis that this may be implemented in the future in relation to construction of the BMX park. The following assumptions and exclusions have been applied to this estimate:

- Excluding bulk earthworks cut and/or filling subject to detailed design
- Drainage works subject to advice from Civil Engineers
- Excluding upgrade to power supply or allocation
- Assuming irrigation water is available from existing WWTP supply and can be "tapped into"
- This POPC does not allow for the swimming jetty or offshore installation
- Excluding consultants fees & expertise fields (e.g. irrigation, civil, drainage and electrical design)
- POPC is valid for 90 days. For budget purposes figures should be increase by approximately 4% per annum (based on CPI typical inflation figures).

Stage 2: The Palms & Hampton Oval Detail Area: \$2,095,157.00 excl GST

This cost estimate has been drawn up based on undertaking the works shown on the concept plan, extending north to the end of the car park and east/south/east to the edges of the soccer field area. No allowance has been made for upgrades to, renovation or reconstruction of the Pavilion, for re-surfacing of the car park areas, drainage infrastructure or for bulk earthworks and imported materials to lift the entire shore-front edge of the car park up to HHBSC.

- Excluding bulk earthworks cut and/or filling subject to detailed design
- Excluding all re-surfacing, regrading and earthworks to car parks
- Including allowance for movie screen works (if not already undertaken as a quick win)
- Drainage works subject to advice from Civil Engineers
- Excluding upgrade to power supply or allocation
- Assuming irrigation water is available from existing WWTP supply and can be "tapped into"

- Excluding upgrades to or construction of a new pavilion
- Excluding consultants fees & expertise fields (e.g. irrigation, civil, drainage and electrical design)
- POPC is valid for 90 days. For budget purposes figures should be increase by approximately 4% per annum (based on CPI typical inflation figures).

Stage 3: The Promenade widening from The Palms to Windy Ridge Oval: \$790,660.00 excl GST

Stage 3 works to widen the entire pathway from The Palms to Windy Ridge from 1.5m to 3m and including areas expanded out to 5m to coincide with future minor node locations has been estimated based on minimal earthworks requirements and excluding foreshore reinforcement works. These elements must be further assessed through detail design and documentation.

- Excluding bulk earthworks cut and/or filling subject to detailed design
- Drainage works subject to advice from Civil Engineers
- Excluding consultants fees & expertise fields (e.g. irrigation, civil, drainage and electrical design)
- POPC is valid for 90 days. For budget purposes figures should be increase by approximately 4% per annum (based on CPI typical inflation figures).

Stage 4: Windy Ridge Node Detail Area and Bridge to the Boat Ramps: \$1,001,345.00 excl GST

The implementation of Windy Ridge detail node is recommended to be programmed further in the future to enable more critical works and enhancement works that will provide greater impact. The cost estimate assumes that works to widen the Promenade have already occurred through this area.

- Excluding bulk earthworks cut and/or filling subject to detailed design
- Drainage works subject to advice from Civil Engineers
- Excluding upgrade to power supply or allocation
- Assuming irrigation water is available from existing WWTP supply and can be "tapped into"
- Excluding upgrades to ablutions
- Including allowance to construct bridge connection to the Boat Ramps area
- Excluding consultants fees & expertise fields (e.g. irrigation, civil, drainage and electrical design)
- POPC is valid for 90 days. For budget purposes figures should be increase by approximately 4% per annum (based on CPI typical inflation figures).

For minor items EPCAD has estimated the following POPC based on the works being undertaken as a single portion of works, excluding consultant fees, expert consultation and upgrades to power supply or allocation;

Outdoor Movie Screen

If implemented as a quick win prior to The Palms works in Stage 2, the supply and installation of permanent poles and footings for the movie screen, including power, may be implemented for approximately \$50,000.00- \$55,000.00 excluding GST, consultants fees and subject to detailed design and engineering.

BMX Path Link

Implementation of a bitumen path linking the proposed BMX Park at Windy Ridge Oval with the skate park at the community hub is estimated to cost approximately \$223,660.00 excluding GST, consultant's fees and subject to detailed design.

It is assumed that future works may occur beyond 12 months from the preparation of this report. Cost estimates will be subject to materials and labour cost fluctuations and therefore this must be considered in future planning of any works. Refer to Part B: Appendix 4 for breakdown of cost estimates.