



(as at January, 2016)

Down's Estate Community Working Group (DECWG)

Email: downsestate@gmail.com

Facebook: /Downs-Estate-Community-Working-Group/674110345965853

Forum: www.seafordcc.org/forum

Down's Estate Community Working Group (DECWG) - 12-month Proposal - BUDGET

Item No. & Description	Estimated Material Costs \$	LABOUR COSTS (all hours and hourly rates are estimates)						TOTAL COSTS						
		Contractor Labour			FCC Officer Supervision		Total labour cost \$	Total Gross Cost \$	Estimated Material Costs Volunteers Only \$	Less Cost Savings if Volunteer Labour (Unpaid) used				Total Nett Cost \$
		Hours Required	Rate Per Hour	Labour Cost	Hours Required	\$54 per hr				Workers	Hours Required	Total Hours	Savings	
STAGE ONE - 3 month Feasibility Phase - from March 2016														
ITEM 1. CLEAN UP SITE/REMOVE HAZARDS														
Rubbish and Fallen Branch Removal around Buildings	\$ 120	100	\$ 65	\$ 6,500	10	\$ 540	\$ 7,040	\$ 7,040	\$ 350	20	10	200	-\$ 6,500	\$ 540
Hire Skip 3m³ X 1				\$ -		\$ -	\$ -	\$ 120					\$ -	\$ 120
Mowing		24	\$ 65	\$ 1,560	3	\$ 162	\$ 1,722	\$ 1,722		2	24	48	-\$ 1,560	\$ 162
Mower Hire and Fuel (Volunteers only)				\$ -		\$ -	\$ -	\$ -					\$ -	\$ 350
Hazardous Tree and Branch Removal		16	\$ 260	\$ 4,160		\$ -	\$ 4,160	\$ 4,160					\$ -	\$ 4,160
ITEM 1 TOTALS	\$ 120	140		\$ 12,220	13	\$ 702	\$ 12,922	\$ 13,042	\$ 350	34	248	-\$ 8,060	\$ 5,332	
ITEM 2. SECURITY & SAFE ACCESS														
Posts & Fencing 150m (star pickets & wire)	\$ 190	30	\$ 65	\$ 1,950	3	\$ 162	\$ 2,112	\$ 2,302		5	6	30	-\$ 1,950	\$ 352
Temporary Fencing 100m (orange barrier mesh)	\$ 260	8	\$ 65	\$ 520	3	\$ 162	\$ 682	\$ 942		2	4	8	-\$ 520	\$ 422
Portable Toilet Hire (10 Weeks)	\$ 330			\$ -		\$ -	\$ -	\$ 330						\$ 330
Mulched Paths (mulch - free of charge)	\$ -	6	\$ 65	\$ 390	3	\$ 162	\$ 552	\$ 552		3	4	12	-\$ 390	\$ 162
Signage	\$ 520	3	\$ 65	\$ 195	3	\$ 162	\$ 357	\$ 877		3	1	3	-\$ 195	\$ 682
ITEM 2 TOTALS	\$ 1,300	47		\$ 3,055	12	\$ 648	\$ 3,703	\$ 5,003	\$ -	15	53	-\$ 3,055	\$ 1,948	
ITEM 3. REVIEW OF MASTER PLAN														
Steering Committee meetings - DECWG & FCC Officers	\$ -				36	\$ 1,944	\$ 1,944	\$ 1,944		6	48	288	\$ -	\$ 1,944
Workshop Printing and Materials	\$ 250			\$ -	3	\$ 162	\$ 162	\$ 412					\$ -	\$ 412
Workshop with other Stakeholders x 1	\$ -			\$ -	4	\$ 216	\$ 216	\$ 216		6	4	24	\$ -	\$ 216
ITEM 3 TOTALS	\$ 250			\$ -	43	\$ 2,322	\$ 2,322	\$ 2,572	\$ -	52	312	\$ -	\$ 2,572	
STAGE ONE SUB-TOTALS	\$ 1,670	187		\$ 15,275	68	\$ 3,672	\$ 18,947	\$ 20,617	\$ 350	101	613	-\$ 11,115	\$ 9,852	

STAGE ONE BUDGET SUMMARY:

Total Gross Cost to FCC:

\$ 20,617

Total Savings to FCC with Volunteer contribution:

-\$ 11,115

Total Volunteer Hours 613

Total Nett Cost to FCC:

\$ 9,852

Notes:

1. All estimates are based on quotations and research
2. FCC Officer times are based on the assumption that DECWG volunteers have been accredited for FEFN insurance and assume a partial supervision role for certain tasks



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		Hours Required	Rate Per Hour	Labour Cost	Hours Required	\$54 per hr				Workers	Hours Required	Total Hours	Savings	
STAGE TWO - 9 month Implementation Phase - from June 2016														
ITEM 4. FACILITIES														
Portable Toilet Hire (10 Weeks)	\$ 330			\$ -	\$ -	\$ -	\$ 330							\$ 330
Driveway & Carpark (Lilydale Topping) 400 M ²	\$ 3,000	64	\$ 65	\$ 4,160	6	\$ 324	\$ 4,484	\$ 7,484		5	24	120	-\$ 4,160	\$ 3,324
Walkway Pavers 50m (Sand & Edge)	\$ 1,000	24	\$ 65	\$ 1,560	3	\$ 162	\$ 1,722	\$ 2,722		6	8	48	-\$ 1,560	\$ 1,162
Rustic Picnic Furniture: Timber, Cement & Fixings	\$ 400	60	\$ 65	\$ 3,900	3	\$ 162	\$ 4,062	\$ 4,462		4	30	120	-\$ 3,900	\$ 562
Electricity - Mains To Buildings				\$ 13,900		\$ -	\$ 13,900	\$ 13,900					\$ -	\$ 13,900
Outdoor Floodlights X 7 (Solar-Powered?)	\$ 650	6	\$ 65	\$ 390	3	\$ 162	\$ 552	\$ 1,202		6	2	12	-\$ 390	\$ 812
ITEM 4 TOTALS	\$ 5,380	154		\$ 23,910	15	\$ 810	\$ 24,720	\$ 30,100	\$ -	64	300		-\$ 10,010	\$ 20,090
ITEM 5. HOUSE (EXTERIOR)														
Brickwork	\$ 100	8	\$ 65	\$ 520	3	\$ 162	\$ 682	\$ 782		2	8	16	-\$ 520	\$ 262
Windows	\$ 1,400	16	\$ 65	\$ 1,040	3	\$ 162	\$ 1,202	\$ 2,602		2	16	32	-\$ 1,040	\$ 1,562
Roof & Guttering	\$ 500	10	\$ 65	\$ 650	3	\$ 162	\$ 812	\$ 1,312		3	6	18	-\$ 650	\$ 662
Eave Linings	\$ 400	30	\$ 65	\$ 1,950	3	\$ 162	\$ 2,112	\$ 2,512		3	20	60	-\$ 1,950	\$ 562
Water Tanks (Flush and Pipe Repairs)				\$ 1,500			\$ 1,500	\$ 1,500					\$ -	\$ 1,500
Doors (Interior & Exterior)	\$ 1,100	20	\$ 65	\$ 1,300	3	\$ 162	\$ 1,462	\$ 2,562		3	24	72	-\$ 1,300	\$ 1,262
ITEM 5 TOTALS	\$ 3,500	84		\$ 6,960	15	\$ 810	\$ 7,770	\$ 11,270	\$ -	74	198		-\$ 5,460	\$ 5,810
ITEM 6. HOUSE (INTERIOR)														
Electrical Rewiring (materials & labour inclusive)	\$ 5,000		\$ 150	\$ -	3	\$ 162	\$ 162	\$ 5,162					\$ -	\$ 5,162
Plaster	\$ 800	40	\$ 65	\$ 2,600	3	\$ 162	\$ 2,762	\$ 3,562		2	40	80	-\$ 2,600	\$ 962
Painting	\$ 250	40	\$ 65	\$ 2,600	3	\$ 162	\$ 2,762	\$ 3,012		4	40	160	-\$ 2,600	\$ 412
Floor	\$ 800	36	\$ 65	\$ 2,340	3	\$ 162	\$ 2,502	\$ 3,302		3	24	72	-\$ 2,340	\$ 962
Plumbing	\$ 1,000	20	\$ 150	\$ 3,000	3	\$ 162	\$ 3,162	\$ 4,162					\$ -	\$ 4,162
Bathroom Fixtures & Tiles	\$ 4,000	40	\$ 65	\$ 2,600	3	\$ 162	\$ 2,762	\$ 6,762					\$ -	\$ 6,762
Laundry Fixtures	\$ 1,000	20	\$ 65	\$ 1,300	3	\$ 162	\$ 1,462	\$ 2,462					\$ -	\$ 2,462
Kitchen Fixtures & Tiles	\$ 6,000	40	\$ 65	\$ 2,600	3	\$ 162	\$ 2,762	\$ 8,762					\$ -	\$ 8,762
Replacement Toilet (Details decided during Stage 1)	\$ 5,000	10	\$ 150	\$ 1,500	3	\$ 162	\$ 1,662	\$ 6,662					\$ -	\$ 6,662
ITEM 6 TOTALS	\$ 23,850	246	840	\$ 18,540	27	\$ 1,458	\$ 19,998	\$ 43,848	\$ -	104	312		-\$ 7,540	\$ 36,308

Notes:

1. All estimates are based on quotations and research
2. FCC Officer times are based on the assumption that DECCWG volunteers have been accredited for FEEN insurance and assume a partial supervision role for certain tasks



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		Hours Required	Rate Per Hour	Labour Cost	Hours Required	\$54 per hr				Workers	Hours Required	Total Hours	Savings	
ITEM 7. BARN (SHED)														
Tin Sheetting	\$ 200	15	\$ 65	\$ 975	3	\$ 162	\$ 1,137	\$ 1,337	\$ -	3	10	30	-\$ 975	\$ 362
Guttering (At Same Time As House)	\$ 1,000	20	\$ 65	\$ 1,300		\$ -	\$ 1,300	\$ 2,300	\$ -	3	10	30	-\$ 1,300	\$ 1,000
Painting	\$ 250	30	\$ 65	\$ 1,950	3	\$ 162	\$ 2,112	\$ 2,362		4	20	80	-\$ 1,950	\$ 412
Permanent Toilet (Details decided during Stage 1)	\$ 5,000	10	\$ 150	\$ 1,500	3	\$ 162	\$ 1,662	\$ 6,662					\$ -	\$ 6,662
ITEM 7 TOTALS	\$ 6,450	75		\$ 5,725	9	\$ 486	\$ 6,211	\$ 12,661	\$ -		40	140	-\$ 4,225	\$ 8,436
STAGE ONE SUB-TOTALS	\$ 39,180	559		\$ 55,135	66	\$ 3,564	\$ 58,699	\$ 97,879	\$ -		282	950	-\$ 27,235	\$ 70,644
GRAND TOTAL FOR STAGE ONE AND TWO	\$ 40,850	746		\$ 70,410	134	\$ 7,236	\$ 77,646	\$ 118,496	\$ 350		383	1563	-\$ 38,350	\$ 80,496

STAGE ONE BUDGET SUMMARY:

Total Gross Cost to FCC:

\$ 20,617

Total Savings to FCC with Volunteer contribution:

-\$ 11,115

Total Volunteer Hours 613

Total Nett Cost to FCC:

\$ 9,852

STAGE TWO BUDGET SUMMARY:

Total Gross Cost to FCC:

\$ 97,879

Total Savings to FCC with Volunteer contribution:

-\$ 27,235

Total Volunteer Hours 950

Total Nett Cost to FCC:

\$ 70,644

TOTAL BUDGET SUMMARY:

Total Gross Cost to FCC:

\$ 118,496

Total Savings to FCC with Volunteer contribution:

-\$ 38,350

Total Volunteer Hours 1563

Nett Cost to FCC:

\$ 80,496

Plus Contingency 10%

\$ 8,050

Total Nett Cost to FCC:

\$ 88,546

Notes:

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