

All costs are listed as best we can determine. We would welcome Council and Government exact costing including labour. Bold figures were obtained from council documents and FOI

Council	\$	Staff Costs over 9 years							\$
EES - cost provided by Council minus known Govt grants	327000	Council	Salary 2012	Adj salary inc 20% oncosts	% Time	Days/year	Years		
Legal - costs provided by Council	175,000	CEO	175000	154926.24	210000	3	7.2	9	56700
Detailed design Council component RDV grant	40,000	Dir	165000	146073.31	198000	15	36	9	267300
Buchan Report + amendments	14,000	Staff x 1	60000	53117.569	72000	20	48	9	129600
Cultural Heritage Management Plan 2010-2012	10,000	Total							453600
Crossco further design 2012	10,000								
Council staff time	453600								
Council travel costs (accomodation, travel) over 9 years	50,000								
Total	1079600								
Government									
EES	130,000								
EES - Tourism Victoria supplementary grant	15,000								
DSE staff time EES Steering committee and TRG	50,000								
Directions hearings costs x 3 incl. in Mallacoota	45,000								
Inquiry Panel Staffing costs - Panel members 3 x 30,000	90,000								
Inquiry Panel Admin and travel	40,000								
Barrister assisting Inquiry Panel	42,000								
RDV detailed design grant+ extended grant	221,000								
Major Projects Victoria	250,000								
Peer review Currie and Brown/Aurecon	20,000								
Further design Coastal Engineering Solutions	10,000								
Hyder consultancy and Department of Transport review	120,000								
AMCS Ltd consultancy	30,000								
CMA Application assessment by DSE staff time, legal advice	60,000								
Total	1,123,000								
Grand Total	2,202,600								

Notes

Oncosts include superannuation, telecommunications, benefits etc
 Percentage time has been multiplied out to show the number of days of the week-day days of the year that the percentage time would equate to
 Adjusted salary is average salary over 9 years adjusted down for CPI of 3%

Av staff cost inc. overheads per year \$ 50400

Notes

It is not known whether the Currie and Brown, and Aurecon work was paid for within the RDV grant, or separately
 Coastal Engineering Solutions provided further input to detailed design