



## 5.0 IMPLEMENTATION AND PHASING

### 5.1 ONGOING REVIEW OF THE MASTER PLAN

The Master Plan provides a 10-15 year vision for the Fremantle Prison Heritage Precinct. During implementation the plan and its objectives should be monitored and reviewed either by the existing organization or that which is ultimately responsible for the site.

### 5.2 MANAGEMENT AND OWNERSHIP

Changes in the community's expectations and the political environment are having a significant impact on the management of heritage sites. For this reason it is considered appropriate that the Master Plan should attempt to identify a range of potential management structures that are capable of providing a focussed, empowered management structure that is recognised by both the public and private sectors. The project brief for this Master Plan did not include a requirement to study management structures. However, the issue was raised by a number of stakeholders and contributors as important to the future of the precinct. It is recommended that a review of management models be undertaken in conjunction with the implementation of the Plan with a view to adopting a structure that will deliver its key outcomes.

The review will need to consider Government policies in relation to management in the public sector and of public assets. Financial frameworks that enable the efficient attraction, management and expenditure of funds will also need to be considered. The management review will also need to consider the legislative framework that enables the site to operate in its current and future forms.

At present, the precinct is vested in the Minister for Works "for the designated purpose of conservation and management of historic buildings and ancillary and beneficial uses thereto" (Vesting Order, DOLA ref 866/944V3). The precinct is managed on behalf of the Minister by the Department of Housing and Works as a Public Work (*Section 2.14 protection and preservation of any cave or place of scientific or historical interest*) under the *Public Works Act 1902* (as amended). This legislation enables all activities proposed in this Master Plan to be undertaken. Models that contemplate a shift of management to another Government agency would need to assess what legislative changes would be required, the desirability of new legislation and the time frame that would be required to enable a new host to take over management responsibility.

It is noted that under its constitution the Fremantle Prison Trust Committee is an advisory body that does not have authority or responsibility in relation to the site. Therefore the contemplation of management models should assess whether an advice only body is necessary, or whether implementation of the Plan would be better served by a structure that has a purpose and/or benefits beyond simple advice. Issues such as the processes of the *Heritage Act of Western Australia 1990* in relation to approvals for developments by the Heritage Council of Western Australia should guide the need for, and role of a dedicated body.

A number of management models is described below which may assist in this review.



### **Option 1 - Management Body**

Option 1 is to transfer the management of the site over to a single governing body that is capable of and prepared to carry out this task in perpetuity. This is consistent with the current management system under the Department of Housing and Works.

### **Option 2 - Management Board**

Option 2 would be to transfer the management of the site over to a single governing body, such as a Board, that is capable of, and prepared to, carry out this task for the long term. The Board for the site could be established under the Parks and Reserves Act (the site being designated as a reserve and accordingly current vesting would need to be changed). As no change in legislation is required to establish the Board, it could be operational with minimal delay. The Board would have statutory powers with the ability to lease, manage and act in a corporate capacity, including the power to approve development. Funds generated from the lease of land would be designated for site improvements and management programmes.

### **Option 3 – Foundation**

Option 3 would be the establishment of a Foundation that would have a specific role in raising the profile of the place and attracting funding to assist in its conservation, interpretation and development. A foundation would provide a mechanism to retain monies year-in, year-out without exposure to the Consolidated Fund and a transparent process for the application of funds to agreed projects.

In addition to gaining access to grants programs that exclude government agencies, the Foundation would be able to comply with the requirements for deductibility under the Tax Act which could also encourage donations of money and artefacts. There may also be other complementary activities that the Foundation could undertake that are more complex under Government processes.

The Foundation would target the establishment of a small Board of suitably qualified people with networks that will assist in achieving its goals under the Master Plan framework. Under this option, the Department could continue in its management role for the site and provide executive support to the Foundation.

### **Option 4- Statutory Authority**

This option would be modelled along the lines of the Redevelopment Authorities, the Rottnest Island Authority and the Perth Zoo. This option represents a holistic approach to the site's management and development, but is potentially costly to establish and operate. To establish an Authority requires a specific Act of Parliament and associated Regulations. The establishment of such an Authority would also take some time however is it considered the most appropriate option. Such an Authority would establish a Board, which could be served by the existing management team who would be appointed as employees of the Authority.

The approved Master Plan would be adopted and implemented by the Authority. In order to establish the Authority, initial funding will be required. Once established, the Authority would have the capacity to approve development and lease sites in accordance with their Charter and the approved Master Plan.



## 5.3 COST OF IMPLEMENTATION AND POTENTIAL FOR REVENUE

Fremantle Prison Heritage Precinct has an area of approximately six hectares including a substantial amount of open space and a large number of significant heritage buildings. It is a place of exceptional cultural heritage significance. The conservation and adaptation of the site will involve significant costs over the implementation period of the plan.

In arriving at these costs consideration has been given to the past use of the site, which was in use as a convict depot and then as a prison for almost one hundred and fifty years. During this time public access was limited. Over the last ten years the site has been opened as a heritage site.

Some of the cost implications arising from these past uses include:

- general maintenance practices over the later years of use as a maximum security prison were not of a standard in accordance with conservation practices, which has left a substantial legacy of problems affecting the fabric of the site
- maintenance of the buildings has been limited by available resources over recent years and there is a considerable backlog of maintenance works
- the site is of exceptional heritage significance and the conservation of the fabric is both costly and time consuming with unknown factors likely to arise; and,
- the Master Plan provides for both interpretation of the cultural heritage significance of the precinct and the adaptive reuse of the buildings which will require capital expenditure

### 5.3.1 Indicative Budget Costs

Indicative budget costs have been prepared for maintenance, conservation, interpretation, adaptation and new building works.

The indicative budget costs have been calculated by examination of each zone as shown in the Master Plan and by consideration of the assessed levels of significance and existing condition of the fabric.

The costs are indicative for the purpose of master planning only. Details of design levels of finishes and condition of existing fabric when exposed during works may result in considerable variations. It is recommended that a Quantity Surveyor be engaged as part of any future design team to assist in establishing budgets specific to each zone.

The Master Plan recognises that the State Government approved a budget of \$1.3 million over two years commencing in 2004/05 being part of a four-year strategic maintenance program valued at \$2.1 million in 2001. This program targets the Main Cell Block and Perimeter Walls in the areas of (rain) water management and drainage, stonework remediation and visitor access and safety. It is understood that applications for funding for the balance of the program have been submitted as part of the annual budgeting process.



### Summary of Budget Costs

In summary, costs have been identified in five key areas:

**External Works:** works that must be completed as part of the maintenance backlog.

Indicative Budget Amount: \$2,289,000.00

**Internal Works:** works that should be completed as part of the ongoing care of the place. In many cases these works can be carried out as part of the adaptive reuse works.

Indicative Budget Amount: \$1,826,000.00

**Interpretation:** works to enhance the visitor experience and to interpret the heritage significance of the place. In some cases these works can be carried out as part of the adaptive reuse works.

Indicative Budget Amount: \$1,940,000.00

**Adaptive Works** comprising:

Modification to adapt the fabric to comply with current building codes including making safe and comfortable for visitors

Fitout to adapt for existing and new uses

Indicative Budget Amount: \$13,261,000.00

**New Building Works** refers to potential future development opportunities within the precinct.

Indicative Budget Amount: \$21,660,000.00

### 5.3.2 Potential Revenue Sources

It is recognised that the cost of implementing the plan cannot be met entirely from public sources. The Master Plan recommends a number of compatible uses which will assist in ensuring that the Precinct has a sustainable future. In the first instance government funding will address the substantial backlog of maintenance and will facilitate the implementation of the Master Plan. Potential revenue sources primarily comprise: tourism revenue through visitors to the site and events funding through use of the significant forecourt area; leasing opportunities through the adaptive reuse of buildings on the site, and the attraction of partnership and grant funding.

As in the case of cost estimates, the estimates of revenue must be regarded as provisional at this stage, and subject to revision as the Master Plan is implemented.

#### Visitors

Tourism industry consultation and consideration of potential products and experiences suggests that improvement can be made in market penetration, revenues and profit margins from visitor tour activity. The revenue opportunities in the development of short-stay accommodation and restaurant facilities will need more detailed planning and costing, and may require testing the market through a call for expressions of interest.

Initial estimates for the proposals contained in the Master Plan anticipate the Precinct increasing its market share to 10% to 15% of WA's international visitors, and 5% to 10% of WA's interstate visitors, over a four to five year period. With new



tour products and services, improved presentation, and economies of scale, the profit margins can also be expected to improve.

Conservative and 'best-case' visitor scenarios for the proposed tour products and services are estimated for the year 2010, based on 2002 visitor analysis and the introduction of new products and services over a four to five year period.

### Conservative Scenario

	2002 Visitors		2010 Visitors	
	Western Australia	Precinct	Western Australia	Precinct
International <sup>(1)</sup>	600,000	41,440	760,000	76,000
Interstate <sup>(2)</sup>	950,000	35,840	1,113,000	55,650
Intrastate <sup>(3)</sup>	N/A	34,720	N/A	40,675
TOTAL		112,000		172,325

#### Notes on the projections

1. The WA international visitor figure for 2002 is calculated by the consultants on the available figure for the nine months (July 2001 – March 2002). A 3% per annum growth is applied from 2002 to 2010.  
The precinct visitor numbers are calculated by the consultants on figures provided by precinct management. In 2002 it is estimated that 37% of total precinct visitors (112,000) were from an international source. In 2002 this results in the precinct achieving 6.9% market share of WA's international visitors. It is estimated that by 2010 this will grow to 10% (76,000).
2. The Western Australian interstate visitor figure for 2002 (950,000) is estimated by the consultants on the basis of the 12 month figure (940,000) to March 2002. A 2% per annum growth is applied from 2002 to 2010. The precinct visitor numbers are calculated by the Consultants on figures provided by precinct management. In 2002 it is estimated that 32% of total precinct visitors (112,000) were from an interstate source. In 2002, this results in the precinct achieving a 3.7% market share of WA's interstate visitors. It is estimated that by 2010, this will grow to 5% (55,650).
3. The Western Australian intrastate visitor/tourist numbers are not considered relevant to a calculation/estimate of future precinct visitors from the Western Australian market. The precinct visitor numbers (34,720) for 2002 are calculated by the consultants on figures provided by precinct management. In 2002 it is estimated that 31% of total precinct visitors (112,000) were from Western Australia. A 2% per annum growth is applied from 2002 to 2010.

### Best Case Scenario

	2002 Visitors		2010 Visitors	
	Western Australia	Precinct	Western Australia	Precinct
International <sup>(4)</sup>	600,000	41,440	956,300	143,445
Interstate <sup>(5)</sup>	950,000	35,840	1,203,430	120,343
Intrastate <sup>(6)</sup>	N/A	34,720	N/A	43,983
TOTAL		112,000		307,771



#### Notes on the projections

4. International visitors to Western Australia are estimated to grow at an average of 6% per annum. By the year 2010 the precinct is estimated to have a 15% "market share" of these visitors (143,445).
5. Interstate visitors to Western Australia are estimated to grow at an average of 4% per annum. By the year 2010, the precinct is estimated to have a 10% "market share" of these visitors (120,343).
6. A 3% per annum average growth rate is applied to the Western Australian visitors from 2002 to 2010.

These growth scenarios indicate a change in the market mix over the period considered. It could be expected that the local (intrastate) market would respond first and then settle with the out-of-state markets responding more slowly to the changes. The growth scenario utilised in the best case is not inconsistent with the Western Australian industry growth patterns prior to 2001/2002. Importantly, it can be projected that these growth scenarios combined with higher yield and greater operational efficiencies will generate net operating surpluses as follows.

#### Summary of Tourism Growth Projections

The current net return for tour operation is estimated as 25% of total tour revenue and it is estimated that returns from scale, and increased prices, will result in this increasing to 35% by 2010. The 2001 average ticket price was \$10.52, it is expected that by 2010 this will have risen to \$15 as a result of inflation and product improvement factors.

The result of the above projections and estimates suggests that by 2010 the precinct's basic tour product could be generating an annual net surplus in the range of \$905,000 to \$1,615,000 on \$2.584m to \$4.616m of revenue.

#### The Tunnels

The proposed 'Tunnel Expedition' tours represent a further net operating return calculated as follows:

- the tour is expected to take 2.5 to 3 hours, including briefings, preparation and debriefing, with 1 – 1.5 hours in the tunnels
- it is estimated that maximum capacity in the tunnels (on a tour) is 24 persons. On average, 5 tours per day, 350 days a year (allowing for maintenance etc.) could operate, representing a possible 1,750 tours and 42,000 participants
- the 'Tunnel Expeditions' are expected to allow a premium per-head charge for adults of \$40 (i.e. \$13/hour) the average price is expected to be \$35 allowing for discounts
- the operating cost of a tour (excluding overheads included in general tours) is primarily associated with staff/guide costs and protective equipment. Staff costs are estimated at four staff per tour (three underground and one up top) for four hours each at \$20 per hour i.e. \$320, other costs at \$50 per tour, a total cost/tour of \$370.

A forecast 26,000 participants is estimated to generate an operating surplus of \$429,000 p.a.

#### Leasing

At present total rent generated by the leased properties roughly equates to the outgoings of the Precinct, excluding maintenance. The Master Plan has identified a range of uses most likely to maximise ongoing rental opportunities.



Buildings and/or businesses can be leased or placed under management contract to the private sector, e.g. short stay accommodation, retail outlets, cafes. Tour activity, once established, could again be leased as a business to the private sector, should a financial model prove satisfactory and areas traditionally unattractive to the sector such as curatorial, interpretation and education activities are fully integrated.

Funding generated by these sources is essential to assist in the economic viability of the Precinct and Leases can provide income whilst maintaining public access to the site and respecting the cultural heritage of the Precinct. This income can be used to offset the ongoing costs of maintenance, and for the improvement of the interpretive experience.

However, there is a relationship between the potential rental income and the extent of building adaptation undertaken. Full works to a standard that enables a user to occupy a building with little further expenditure will provide the highest gross rental. Conversely works that are limited to essential building compliance may still leave substantial building refurbishment costs to be undertaken by the user. Under these circumstances the rent received will be less. The objective is to find the appropriate balance between building works expenditure and net income.

In order to ensure that management of commercial leases and the generation of funds through the use of Precinct's assets are carried out in a publicly transparent and consistent manner, the management of the site will need to:

- develop a Leasing Policy that is compatible with the goals and objectives of the Master Plan and offers leasing of premises through a publicly transparent and competitive process
- ensure commercial leases and other revenue generating activities are drawn from the nature and character of the place and assist in the enhancement of the character and heritage value of each place and its context
- maintain generally market-based rentals and use terms, whilst permitting some community groups to occupy buildings at rental less than full market rates utilising a contestable process
- ensure funding pressures and commercial activities do not adversely impact on sensitive areas and are complementary to the character and significance of the buildings and the Precinct as a whole.

### **Partnerships and Grants**

There is potential for the precinct to attract sponsorship and grants for specific projects. At present the management structure for the site limits this potential. Mechanisms should be put in place to enable these sources of funding to be accessed. One such mechanism is the creation of a foundation, as mentioned above, to facilitate partnerships and grants.

Examples of these funding potentials include:

- sponsorship of the tunnel experience by the mining sector;
- sponsorships for exhibitions;
- grants for research initiatives;
- funding for educational opportunities; and
- partnerships with government and or government agencies in creative production.



## 5.4 IMPLEMENTATION TASKS AND TIMEFRAMES

### 5.4.1 Determination of Priorities

Implementation of the Master Plan will take place over a number of years. It will require a management process that enables the selection of the most worthwhile projects, while balancing a range of considerations like public benefit, cost, ease of implementation etc.

The priorities for implementation tasks have been placed in order of priority so that activities which have a lower level of cost burden and which will assist in contributing funds to the site are undertaken as the first priority. More costly strategies, while potentially contributing greatly to the site can be implemented in the later stages.

The indicative timeframe is set out as follows:

- Urgent Works 0-2 years
- Short Term Actions 2-5 years
- Medium Term Actions 5-10 years
- Long Term Actions 10-15 years

It is expected that the priorities will change over the course of the implementation of the Master Plan due to a number of factors, such as procurable resources and community desires. These changes can be accommodated within the monitoring and review process.

### 5.4.2 Conflicting Policy Objectives

On any one site, a number of the overarching objectives and policies will be relevant. Depending on the proposal put forward to implement outcomes, there is the likelihood that conflict will arise between different policies. The framework of this Master Plan has been prepared to minimise these conflicts, however the management, in consultation with the Heritage Council of Western Australia, will need set up a process that enables either a balance to be struck or a priority to be determined between any conflicting policies and the outcomes recommended for a particular site in the Master Plan.

### 5.4.3 Ongoing Consultation

Community and stakeholder involvement will continue once the Master Plan has been approved. The implementation of the plan will involve many opportunities for co-operatively realising the vision of the Master Plan.

### 5.4.4 Implementation Tasks

There are a number of tasks that will need to be addressed to implement the proposed Master Plan. Implementation tasks are outlined below in terms of each identified zone (Refer Master Plan Figure 5.1 ).

Implementation of the following processes should be undertaken concurrently with implementation actions outlined below.

Implementation processes include:

- determination of appropriate management structure;
- preparation of an interpretation strategy;
- development of supporting policies, such as interpretation and leasing





policies;

- commencing projects/activities on sites; and,
- leasing of buildings/areas of sites.

All proposed actions will be undertaken in consultation with the Heritage Council of Western Australia at the planning stage and prior to implementation.

This Master Plan calls for the early development of:

- the Gatehouse and Entry Complex (Zone A) as an active and vibrant centre for visitors, tourism and cultural heritage services.
- the adventure/heritage tours of the underground tunnels (Zone J) to provide an exciting and marketable experience.
- the Forecourt (Zone B) as the primary open space of the precinct, providing an impressive setting for the Main Cell Block and unique spatial experience for visitors to the precinct.

This will consolidate the importance of the precinct, continue the momentum of interest generated by the Master Plan process and realise the untapped potential for the generation of income.

The following tables indicate the scope of works for each of the zones within the precinct.



**Zone A:**  
**Gatehouse and Entry Complex**

<b>Task</b>	<b>Indicative Cost</b>	<b>Timeframe</b>
<b>Exterior</b>		
External Works		Urgent
Scaffold for access	\$20,000.00	
Walls	\$120,000.00	
External Joinery	\$30,000.00	
External Interpretation	\$20,000.00	Short
<b>Interior</b>		
Internal Works	\$80,000.00	Short
Adaptive Works		
Modification	\$250,000.00	Short
Internal Fit-out	\$650,000.00	Short
Internal Interpretation	\$50,000.00	Short
<b>Total</b>	<b>\$1,220,000.00</b>	

**Zone B**  
**Forecourt of the Main Cell Block**

<b>Task</b>	<b>Indicative Cost</b>	<b>Timeframe</b>
<b>Exterior</b>		
External Works		Short/Medium
Walls	\$20,000.00	
Conserve courtyard buildings	\$30,000.00	
Adaptive Works		
Remove garden beds/ provide new ground finishes, drainage etc	\$840,000.00	
New services – lights power	\$200,000.00	
External Interpretation	\$20,000.00	Medium
<b>Total</b>	<b>\$1,110,000.00</b>	



## Zone C

### Main Cell Block

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Urgent
Scaffold for access	\$175,000.00	
Roof	\$20,000.00	
Roof plumbing	\$30,000.00	
Walls	\$180,000.00	
External Joinery	\$40,000.00	
External Interpretation	\$100,000.00	Short
<b>Interior</b>		
Internal Works	\$650,000.00	Medium
Adaptive Works		
Modification	\$1,800,000.00	Medium
Internal Fit-out	\$250,000.00	Medium
Internal Interpretation	\$1,000,000.00	Medium
<b>Total</b>	<b>\$4,245,000.00</b>	



## Zone D

### Female Division

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Medium
Roof	\$120,000.00	
Roof plumbing	\$30,000.00	
External Joinery	\$20,000.00	
External Interpretation	\$20,000.00	Long
<b>Interior</b>		
Internal Works	\$210,000.00	Long
Adaptive Works		
Modification	\$125,000.00	Long
Internal Fit-out	\$125,000.00	Long
Internal Interpretation	\$20,000.00	Long
<b>Total</b>	<b>\$670,000.00</b>	

### West Workshops

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Short
Roof plumbing	\$10,000.00	
Walls	\$30,000.00	
External Joinery	\$15,000.00	
External Interpretation	\$20,000.00	Long
<b>Interior</b>		
Internal Works	\$66,000.00	Long
Adaptive Works		
Modification	\$125,000.00	Long
Internal Fit-out	\$125,000.00	Long
Internal Interpretation	\$20,000.00	Long
<b>Total</b>	<b>\$411,000.00</b>	



## Zone E

### New Division

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Short
Scaffold for access	\$100,000.00	
Roof	\$50,000.00	
Walls	\$30,000.00	
External Joinery	\$50,000.00	Medium
External Interpretation	\$20,000.00	Medium
<b>Interior</b>		
Internal Works	\$60,000.00	Medium
Adaptive Works		
Modification	\$3,208,000.00	Medium
Internal Fit-out	\$450,000.00	Medium
Internal Interpretation	\$20,000.00	Medium
<b>Total</b>	<b>\$4,008,000.00</b>	

### Development Site

Task	Indicative Cost	Timeframe
New building works		
400m2 footprint/ 1200m2 GFA	\$1,800,000.00	
Parking, landscape works etc	\$460,000.00	
<b>Total</b>	<b>\$2,260,000.00</b>	



## Zone F

### Hospital

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Short
Roof	\$52,000.00	
Roof plumbing	\$4,000.00	
Walls	\$4,000.00	
External Joinery	\$10,000.00	
External Interpretation	\$5,000.00	Medium
<b>Interior</b>		
Internal Works	\$15,000.00	Long
Adaptive Works		
Modification	\$150,000.00	Long
Internal Fit-out	\$303,000.00	Long
Internal Interpretation	\$20,000.00	Long
<b>Total</b>	<b>\$563,000.00</b>	

## Zone G

### Perimeter Walls

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Urgent
Walls	\$240,000.00	
External Joinery	\$10,000.00	
Interpretation	\$100,000.00	Short
Adaptive Works		
Modification	\$50,000.00	Medium
<b>Total</b>	<b>\$400,000.00</b>	



## Zone H

### Hampton Road Reserve

Task	Indicative Cost	Timeframe
New Car park	\$150,000.00	
External Interpretation	\$100,000.00	
<b>Total</b>	<b>\$350,000.00</b>	

## Zone I

### East Reservoir and East Terrace

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Medium
Roof	\$110,000.00	
Roof plumbing	\$40,000.00	
Walls and drains	\$150,000.00	
External Joinery	\$5,000.00	
External Interpretation	\$20,000.00	Medium
<b>Interior</b>		
Internal Works	\$180,000.00	Long
Adaptive Works		
Modification	\$560,000.00	Long
Internal Fit-out	\$840,000.00	Long
Internal Interpretation	\$20,000.00	Long
<b>Total</b>	<b>\$2,025,000.00</b>	



## Zone J

### Pumping Station and Tunnels

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Urgent
Roof	\$15,000.00	
Roof plumbing	\$5,000.00	
Walls	\$5,000.00	
External Joinery	\$2,000.00	
External Interpretation	\$20,000.00	Short
<b>Interior</b>		
Internal Works	\$250,000.00	Short
Adaptive Works		
Modification	\$350,000.00	Short
Internal Fit-out	\$150,000.00	Short
Internal Interpretation	\$200,000.00	Short
<b>Total</b>	<b>\$997,000.00</b>	

## Zone K

### East Workshops

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Short
Roof	\$100,000.00	
Roof plumbing	\$20,000.00	
Walls	\$35,000.00	
External Joinery	\$12,000.00	
External Interpretation	\$20,000.00	Medium
<b>Interior</b>		





Internal Works	\$25,000.00	Medium
Adaptive Works		
Modification	\$600,000.00	Medium
Internal Fit-out	\$280,000.00	Medium
Internal Interpretation	\$20,000.00	Medium
<b>Total</b>	<b>\$1,112,000.00</b>	

## Zone L

### Southern End of Main Cell Block

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Short
Scaffold access	\$25,000.00	
Roof	\$10,000.00	
Roof plumbing	\$10,000.00	
Walls & masonry	\$50,000.00	
External Joinery	\$5,000.00	
External Interpretation	\$5,000.00	Long
<b>Interior</b>		
Internal Works	\$50,000.00	Long
Adaptive Works		
Modification	\$900,000.00	Long
Internal Fit-out	\$1,400,000.00	Long
Internal Interpretation	\$50,000.00	Long
New courtyard buildings		
1000m2 GFA	\$1,500,000.00	Long
<b>Total</b>	<b>\$4,005,000.00</b>	



## Zone M

### Development Zone

Task	Indicative Cost	Timeframe
New Building Works		Long
4000m2 GFA	\$8,000,000.00	Long
Fit-out – offices/workrooms	\$250,000.00	Long
Interpretation/displays	\$2,000,000.00	Long
<b>Total</b>	<b>\$10,250,000.00</b>	

## Zone N

### South Knoll

Task	Indicative Cost	Timeframe
External Works		
Repairs to landscape	\$50,000.00	Medium
Access improvements	\$20,000.00	Medium
External Interpretation	\$10,000.00	Medium
New Interpretative landscaped park	\$500,000.00	Long
<b>Total</b>	<b>\$580,000.00</b>	

## Zone P

### Development Zone

Task	Indicative Cost	Timeframe
New Building Works		Long
4000m2 GFA	\$6,000,000.00	Long
Internal Fit-out – offices/workrooms	\$1,000,000.00	Long
<b>Total</b>	<b>\$7,000,000.00</b>	



## Zone Q

### 2,4 and 6 The Terrace

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Short
Walls	\$10,000.00	
External Joinery	\$10,000.00	
External Interpretation	\$2,000.00	
<b>Interior</b>		
Internal Works	\$50,000.00	Medium
Adaptive Works		
Modification	\$50,000.00	Medium
Internal Fit-out	\$30,000.00	Medium
Internal Interpretation	\$2,000.00	Medium
<b>Total</b>	<b>\$154,000.00</b>	

### 8 The Terrace

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Short
Walls	\$10,000.00	
External Joinery	\$10,000.00	
External Interpretation	\$2,000.00	Short
<b>Interior</b>		
Internal Works	\$50,000.00	Short
Adaptive Works		
Modification	\$100,000.00	Short
Internal Fit-out	\$100,000.00	Short
Internal Interpretation	\$2,000.00	Short
<b>Total</b>	<b>\$274,000.00</b>	



### 10 The Terrace

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		
Walls	\$10,000.00	
External Joinery	\$10,000.00	
External Interpretation	\$2,000.00	
<b>Interior</b>		
Internal Works	\$60,000.00	Short
Adaptive Works		
Modification	\$150,000.00	Short
Internal Fit-out	\$100,000.00	Short
Internal Interpretation	\$2,000.00	Short
<b>Total</b>	<b>\$334,000.00</b>	

### 16 The Terrace

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		
Scaffold for access	\$20,000.00	
Roof	\$25,000.00	
Walls	\$10,000.00	
External Joinery	\$10,000.00	
External Interpretation	\$2,000.00	Short
<b>Interior</b>		
Internal Works	\$60,000.00	Short
Adaptive Works		
Modification	\$150,000.00	Short
Internal Fit-out	\$100,000.00	Short
Internal Interpretation	\$2,000.00	Short
<b>Total</b>	<b>\$379,000.00</b>	



## 18 The Terrace

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		Short
Walls	\$5,000.00	
External Joinery	\$20,000.00	
External Interpretation	\$2,000.00	
<b>Interior</b>		
Internal Works	\$20,000.00	Short
Adaptive Works		
Modification	\$150,000.00	Short
Internal Fit-out	\$100,000.00	Short
Internal Interpretation	\$2,000.00	Short
<b>Total</b>	<b>\$299,000.00</b>	

## Landscaping

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works		
Pruning trees etc	\$10,000.00	Short
External Interpretation	\$20,000.00	Short
<b>Total</b>	<b>\$30,000.00</b>	



## Zone R

### Fairbairn Street Ramp

(outside Precinct Area – not included in summary of costs)

Task	Indicative Cost	Timeframe
External Works		Short
Pruning trees and general upgrade of landscape etc		
	\$50,000.00	
Adaptive Works		Medium
Modify steps to form shallow gradient	\$70,000.00	
External Interpretation		Medium
– link between Warders' Cottage and precinct		
–	\$60,000.00	
<b>Total</b>	<b>\$180,000.00</b>	

## Zone S

### Warder's Cottages

(outside Precinct Area – not included in summary of costs)

Task	Indicative Cost	Timeframe
<b>Exterior</b>		
External Works	\$10,000.00	
External Interpretation – including visual links to street and precinct		
	\$20,000.00	Long
<b>Interior</b>		
Internal Works	\$15,000.00	Long
Adaptive Works		Medium
Modification	\$50,000.00	Long
Internal Fit-out	\$50,000.00	Long
Internal Interpretation	\$30,000.00	Long
<b>Total</b>	<b>\$175,000.00</b>	