

APPENDIX 5

LIFE CYCLE COSTS



NBQSS

City of Melville

Upgrade of Facilities

at

Shirley Strickland Reserve

Lot 7123 Coogee Road
Ardross, WA 6153

Masterplan Cost Indication

ESTIMATED ANNUAL LIFE CYCLE COSTS
(Revision 1 - 15-11-2016)

22nd September 2016

Leisure Consultant: A Balanced View (ABV)

Project: 16.26

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ESTIMATED ANNUAL LIFE CYCLE COST

Notes:

Estimated Annual Life Cycle Cost does not include for any Cost Indexation until the end of Estimated Life Span

Does not include for demolition of existing buildings

Does not include for demolition of buildings at end of Estimated Life Span

* - 1.39% operations and annual maintenance allowance included

- 1.11% operations and annual maintenance allowance included

ESTIMATED ANNUAL LIFE CYCLE COST

Item	Estimated Life Span	Current Value	Professional Fees and Contingencies	Current value including Professional fees and Contingencies	Estimated Annual Life Cycle Cost	Maintenance	Comments
New Pavilion							
New Pavilion	60	\$ 2,527,310	\$ 742,018	\$ 3,269,328	\$ 99,932	*	Assumes a 60 year lifespan.
External areas	60	\$ 276,270	\$ 81,113	\$ 357,383	\$ 10,924	*	Assumes a 60 year lifespan
Demolition	0	\$ 46,200	\$ -	\$ 46,200	\$ -		Excluded
Site Preparation	60	\$ 8,000	\$ 2,349	\$ 10,349	\$ 172		Assumes a 60 year lifespan
Sundry retaining walls	60	\$ 50,000	\$ 14,680	\$ 64,680	\$ 1,078		Assumes a 60 year lifespan
Paving around building and sundry pathways	25	\$ 125,000	\$ 36,700	\$ 161,700	\$ 6,468		Assumes a 25 year lifespan
External Services	60	\$ 155,000	\$ 45,508	\$ 200,508	\$ 3,342		Assumes a 60 year lifespan
Loose furniture and equipment to function areas, meeting rooms/offices	20	\$ 50,000	\$ 14,680	\$ 64,680	\$ 3,234		Assumes a 20 year lifespan
Landscaping	15	\$ 50,000	\$ 14,680	\$ 64,680	\$ 5,211	*	Assumes a 15 year lifespan
				Sub-Total for New Pavilion	\$ 130,362		
New Cricket Wicket/Field with 50m radius							
	20	\$ 22,000	\$ 6,459	\$ 28,459	\$ 1,819	*	Assumes a 20 year lifespan
				Sub-Total for New Cricket Wicket/Field with 50m radius	\$ 1,819		
Trees and Vegetation Improvements							
	30	\$ 75,000	\$ 22,020	\$ 97,020	\$ 4,301	#	Assumes a 30 year lifespan
				Sub-Total for Trees and Vegetation Improvements	\$ 4,301		
Sports Field Lighting Upgrade							
Sports lighting - Base and poles	30	\$ 343,900	\$ 371,825	\$ 715,725	\$ 31,802	#	Replaces current unpaved parking areas
Sports lighting - Lighting	15	\$ 44,100	\$ 47,681	\$ 91,781	\$ 7,137	#	
Sports lighting - Supply	60	\$ 32,000	\$ 34,598	\$ 66,598	\$ 1,110		Does not include for replacement of underground cabling or DB
				Sub-Total for Sports Field Lighting Upgrade	\$ 40,050		
Fitness Path with Distance Markers							
Pathway	25	\$ 156,000	\$ 45,802	\$ 201,802	\$ 10,292	#	Assumes a 25 year lifespan
Line markings	15	\$ 11,700	\$ 3,435	\$ 15,135	\$ 1,009		Assumes a 15 year lifespan
Distance markers	20	\$ 8,100	\$ 2,378	\$ 10,478	\$ 524		Assumes a 20 year lifespan
Feature signage	20	\$ 30,000	\$ 8,808	\$ 38,808	\$ 2,371	#	Assumes a 20 year lifespan
External site signage	20	\$ 50,000	\$ 14,680	\$ 64,680	\$ 3,952	#	Assumes a 20 year lifespan
Solar lighting	15	\$ 189,000	\$ 55,490	\$ 244,490	\$ 19,013	#	Assumes a 15 year lifespan
				Sub-Total for Fitness Path with Distance Markers	\$ 37,161		

ESTIMATED ANNUAL LIFE CYCLE COST

Item	Estimated Life Span	Current Value	Professional Fees and Contingencies	Current value including Professional fees and Contingencies	Estimated Annual Life Cycle Cost	Maintenance	Comments
Rest Spots with Shirley Interpretative Signage							
Seats	25	\$ 16,000	\$ 4,698	\$ 20,698	\$ 828		Assumes a 25 year lifespan
Waste bins	15	\$ 2,000	\$ 587	\$ 2,587	\$ 172		Assumes a 15 year lifespan
Interpretive Signage	20	\$ 5,000	\$ 1,468	\$ 6,468	\$ 323		Assumes a 20 year lifespan
Sub-Total for Rest Spots with Shirley Interpretative Signage					\$ 1,324		
Drinking Fountains							
Drinking fountain for use by people and dogs	25	\$ 32,000	\$ 9,395	\$ 41,395	\$ 2,111	#	Assumes a 25 year lifespan
Sub-Total for Drinking Fountains					\$ 2,111		
Outdoor Fitness Equipment							
Gym Equipment at exercise area	25	\$ 40,000	\$ 11,744	\$ 51,744	\$ 2,639	#	Assumes a 25 year lifespan
Sub-Total for Outdoor Fitness Equipment					\$ 2,639		
Adventure/Nature Playground (Low Cost)							
	25	\$ 193,259	\$ 56,741	\$ 250,000	\$ 13,475	*	Assumes a 25 year lifespan
Sub-Total for Adventure/Nature Playground (Low Cost)					\$ 13,475		
Sheltered Public Barbeque Area							
Gazebo	40	\$ 25,000	\$ 7,340	\$ 32,340	\$ 1,167	#	Assumes a 40 year lifespan
Picnic Bench and table	20	\$ 5,000	\$ 1,468	\$ 6,468	\$ 395	#	Assumes a 20 year lifespan
BBQ	20	\$ 10,000	\$ 2,936	\$ 12,936	\$ 790	#	Assumes a 20 year lifespan
Waste bins	20	\$ 50,000	\$ 14,680	\$ 64,680	\$ 3,952	#	Assumes a 20 year lifespan
Sub-Total for Sheltered Public Barbeque Area					\$ 6,305		
Public Art							
It has been assumed that Public Art will be in the form of sculptures, etc and therefore a 60 year lifespmsn has been assumed	NOTE						
Public Art	60	\$ 57,643	\$ 16,924	\$ 74,567	\$ 2,070	#	Assumes a 60 year lifespan
Sub-Total for Public Art					\$ 2,070		
Total Estimated Annual Life Cycle Cost					\$ 241,617		

ESTIMATED ANNUAL LIFE CYCLE COST

Item	Estimated Life Span	Current Value	Professional Fees and Contingencies	Current value including Professional fees and Contingencies	Estimated Annual Life Cycle Cost	Maintenance	Comments
Adventure/Nature Playground (High Cost)	25	\$ 579,777	\$ 170,223	\$ 750,000	\$ 40,425	*	Assumes a 25 year lifespan
				Sub-Total for Adventure/Nature Playground (Low Cost)	\$ 40,425		