

APPENDIX 4

CONSTRUCTION COST ESTIMATES



NBQSS

City of Melville

Upgrade of Facilities

at

Shirley Strickland Reserve

**Lot 7123 Coogee Road
Ardross, WA 6153**

Masterplan Cost Indication

(Revision 1- 4/11/2016)

4th November 2016

Leisure Consultant: A Balanced View (ABV)

Project: 16.26

Neil Butler Quantity Surveying Services

T: 08 9349 7853

M: 0457 977 407

ABN: 730 320 19210

BUILDING COST INDEX

Based on the Australian Institute of Quantity Surveyors Construction Cost Index Forecast

Current Index November 2016

178.0

DRAWINGS

The following drawings were used in the preparation of these Master Plan Costs:

- Avoca Design - SK009 Rev 2 - Schematic Site Layout Plan (1:2000/A3)
- Avoca Design - SK011 Rev 1 - Ground Floor Plan - As Proposed (1:200/A3)
- Avoca Design - SK012 Rev 1 - First Floor Plan - As Proposed (1:200/A3)
- Avoca Design - SK013 Rev 1 - Roof Plan - As Proposed (1:200/A3)
- Avoca Design - SK014 Rev 1 - Elevations/Sections - As Proposed (1:200/A3)
- Avoca Design - SK015 Rev 1 - Elevations - As Proposed (1:200/A3)
- Avoca Design - SK016 Rev 1 - E3D External Views - As Proposed

EXCLUSIONS

The following items have been specifically excluded from these Master Plan Costs:

- Fit -out to proposed commercial area
- Geotech survey below proposed building
- Verge parking upgrade & improvements
- Upgrade of incoming services (water, sewer, electricity and gas) if current services are insufficient to meet new demands
- Holding and Finance charges
- Land costs
- Legal costs
- Computers, printers, facsimile machines etc.
- Escalation beyond September 2016 (Anticipated construction dates as yet to be determined)

NOTES

Please note that this information is for indicative budgeting purposes only and should not be used as the basis for making a financial commitment

Prior to making a financial commitment a detailed budget should be prepared based on input from the architect and the relevant consultants

SUMMARY									
	Element	Element Cost	Contingencies		Headworks	Public Art	Professional Fees	Escalation	TOTAL
			Design	Contract					
1.0	Verge Parking Upgrade & Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.0	New Pavilion	\$ 3,672,070	\$ 367,207	\$ 201,964	\$ 105,000	\$ 42,412	\$ 526,638	\$ -	\$ 4,915,292
3.0	New Cricket Wicket/Field with 50m radius	\$ 30,690	\$ 3,069	\$ 1,688	\$ -	\$ 354	\$ 4,296	\$ -	\$ 40,098
4.0	Trees and Vegetation Improvements	\$ 75,000	\$ 7,500	\$ 4,125	\$ -	\$ 866	\$ 10,499	\$ -	\$ 97,990
5.0	Sports Field Lighting Upgrade	\$ 420,000	\$ 42,000	\$ 23,100	\$ -	\$ 4,851	\$ 58,794	\$ -	\$ 548,745
6.0	Fitness Path with Distance Markers	\$ 448,700	\$ 44,870	\$ 24,679	\$ -	\$ 5,182	\$ 62,812	\$ -	\$ 586,243
7.0	Rest Spots with Shirley Interpretative Signage	\$ 38,000	\$ 3,800	\$ 2,090	\$ -	\$ 439	\$ 5,319	\$ -	\$ 49,648
8.0	Drinking Fountains	\$ 32,000	\$ 3,200	\$ 1,760	\$ -	\$ 370	\$ 4,480	\$ -	\$ 41,809
9.0	Outdoor Fitness Equipment	\$ 40,000	\$ 4,000	\$ 2,200	\$ -	\$ 462	\$ 5,599	\$ -	\$ 52,261
10.0	Adventure/Nature Playground (Low Cost)	\$ 193,259	\$ 19,326	\$ 10,629	\$ -	\$ 2,232	\$ 27,054	\$ -	\$ 252,500
11.0	Sheltered Public Barbeque Area	\$ 41,000	\$ 4,100	\$ 2,255	\$ -	\$ 474	\$ 5,739	\$ -	\$ 53,568
						\$ -			
	Total including Low Cost Adventure/Nature Playground excluding GST	\$ 4,990,719	\$ 499,072	\$ 274,490	\$ 105,000	\$ 57,643	\$ 711,231	\$ -	\$ 6,638,154

OPTION - Adventure/Nature Playground (High Cost)									
10.0	Adventure/Nature Playground (High Cost)	\$ 579,777	\$ 57,978	\$ 31,888	\$ -	\$ 6,696	\$ 81,161	\$ -	\$ 757,500
	Total including High Cost Adventure/Nature Playground excluding GST	\$5,377,237	\$537,724	\$295,748	\$105,000	\$62,107	\$765,338	\$0	\$7,143,154

NOTE

GST Excluded

Public Art and Professional Fees have been split on a proportional basis for each Element of the proposed project assuming the project proceeds in its entirety

Should Elements proceed as separate projects then Professional fees may change given the reduced scope of works

Item	Description of Works	Unit	Quantity	Rate	Cost
<u>BUILDING WORKS</u>					
1.0	<u>Verge Parking Upgrade & Improvements</u>				
	Funds for this work have been allocated in the 2015/2016 Budget				
				Note	
2.0	<u>New Pavilion</u>				
2.1	<i>Ground Floor Level</i>				
2.1.01	Storeroom 1	m2	63	\$ 1,500	\$ 94,500
2.1.02	Change 1	m2	60	\$ 3,000	\$ 180,000
2.1.03	Change 2	m2	60	\$ 3,000	\$ 180,000
2.1.04	Change 3	m2	60	\$ 3,000	\$ 180,000
2.1.05	Change 4	m2	60	\$ 3,000	\$ 180,000
2.1.06	Change 5	m2	60	\$ 3,000	\$ 180,000
2.1.07	Change 6	m2	60	\$ 3,000	\$ 180,000
2.1.08	Storeroom 2	m2	76	\$ 1,500	\$ 114,000
2.1.09	Umpires Room 1	m2	15	\$ 2,700	\$ 40,500
2.1.10	Umpires Room 2	m2	15	\$ 2,700	\$ 40,500
2.1.11	First Aid	m2	15	\$ 2,200	\$ 33,000
2.1.12	Kiosk/Servery	m2	20	\$ 3,500	\$ 70,000
2.1.13	Universal Access Toilet	m2	6	\$ 4,000	\$ 24,000
2.1.14	Public Male toilets	m2	8	\$ 3,500	\$ 28,000
2.1.15	Public Female toilets	m2	8	\$ 3,500	\$ 28,000
2.1.16	Secure Yard & Refuse Store	m2	19	\$ 1,800	\$ 34,200
		FECA - GF m2	605		
2.2	<i>First Floor Level</i>				
2.2.01	Commercial space	m2	52	\$ 2,000	\$ 104,000
2.2.02	Cleaners store	m2	3	\$ 2,200	\$ 6,600
2.2.03	Female toilets	m2	8	\$ 3,500	\$ 28,000
2.2.04	Universal Access Toilet	m2	6	\$ 4,000	\$ 24,000
2.2.05	Lobby	m2	33	\$ 2,500	\$ 82,500
2.2.06	Store	m2	9	\$ 1,500	\$ 13,500
2.2.07	Preparation	m2	13	\$ 1,800	\$ 23,400
2.2.08	Social Function Space 1	m2	146	\$ 2,700	\$ 394,200
2.2.09	Social Function Space 2	m2	93	\$ 2,700	\$ 251,100
2.2.10	Storeroom 3	m2	35	\$ 1,500	\$ 52,500
2.2.11	Meeting Room/Office	m2	34	\$ 2,400	\$ 81,600
2.2.12	Male toilets	m2	10	\$ 3,500	\$ 35,000
2.2.13	Hall	m2	28	\$ 2,000	\$ 56,000
2.2.14	Bar/Servery 1	m2	8	\$ 3,500	\$ 28,000
2.2.15	Bar/Servery 2	m2	13	\$ 3,500	\$ 45,500
2.2.16	Allowance for kitchen equipment	Item		\$	\$ 50,000
2.2.17	Allowance for bar equipment	Item		\$	\$ 40,000
2.2.18	Allowance for Building Signage	Item		\$	\$ 20,000
2.2.19	Staircase (No. 1)	Item		\$	\$ 9,000
		FECA - FF m2	491		

Item	Description of Works	Unit	Quantity	Rate	Cost
2.3	<u>External Areas</u>				
2.3.01	Spectator Roof Terrace	m2	255	\$ 650	\$ 165,750
2.3.02	Verandahs	m2	38	\$ 1,040	\$ 39,520
2.3.03	Access ramp	m	38	\$ 1,500	\$ 57,000
2.3.04	Allowance for shade sails over Spectators Roof Terrace	Item			\$ 44,000
	FECA - GF + FF	m2	1096	\$ 2,954	\$ 3,237,870
2.4	<u>External Works and Services</u>				
	<i>As the new pavilion is replacing the existing building it has been assumed that all services connections can be made into the existing services serving the current building</i>	Note			
2.4.01	Demolition of existing building	Item			\$ 46,200
2.4.02	Site preparation - Under building	m2	800	\$10	\$ 8,000
2.4.03	Allowance for sundry site retaining walls	Item			\$ 50,000
2.4.04	Paving around building and sundry pathways	m2	1000	\$125	\$ 125,000
2.4.05	Allowance for soft landscaping and reticulation around building	Item			\$ 50,000
2.4.06	External water services	Item			\$ 10,000
2.4.07	External fire services	Item			\$ 15,000
2.4.08	External gas services	Item			\$ 5,000
2.4.09	External sewer services	Item			\$ 25,000
2.4.10	External electrical services	Item			\$ 50,000
2.4.11	Loose furniture and equipment to function areas, meeting room/office and spectator roof terrace	Item			\$ 50,000
	Sub-Total Building Costs		1096	\$ 3,350	\$ 3,672,070
3.0	<u>New Cricket Wicket/Field with 50m radius</u>				
3.01	Synthetic cricket wicket including approaches	No	1	\$22,000	\$ 22,000
3.02	Allowance for sundry adjustments to landscaped areas around perimeter to allow for 50m radius (total area required = 7,900m2)	Item			\$ 8,690
	Sub-Total - New Cricket Wicket/Field with 50m radius				\$ 30,690
4.0	<u>Trees and Vegetation Improvements</u>				
4.01	Allowance for improvement of perimeter vegetation (extent unknown)	Item			\$ 75,000
	Sub-Total - Trees and Vegetation Improvements				\$ 75,000
5.0	<u>Sports Field Lighting Upgrade</u>				
5.01	Sports Lighting to ovals along Mitchell Street comprising 6 poles with lighting to suit training for big ball games (50 Lux)	Item			\$ 180,000
5.02	Sports Lighting to major oval comprising 4 poles with lighting to suit big ball games (50 Lux)	Item			\$ 120,000
5.03	Allowance for electrical supply including MSB (Connection point unknown)	Item			\$ 120,000
	Sub-total - Sports Field Lighting Upgrade				\$ 420,000

Item	Description of Works	Unit	Quantity	Rate	Cost
6.0	<u>Fitness Path with Distance Markers</u>				
6.01	Site clearance	m2	3900	\$1	\$ 3,900
6.02	2400mm wide asphalt path including sub-base and topping	m	1300	\$120	\$ 156,000
6.03	Distance markers (1 every 50 metres)	No	27	\$300	\$ 8,100
6.04	Line markings	m	3900	\$3	\$ 11,700
6.06	Feature signage at Parking areas (6 locations)	Item			\$ 30,000
6.07	Allowance for external site signage (Parking, Directional signage)	Item			\$ 50,000
6.08	Solar lighting lamp posts (1 post every 50 metres)	No	27	\$7,000	\$ 189,000
Sub-total - Fitness Path with Distance Markers					\$ 448,700
7.0	<u>Rest Spots with Shirley Interpretative Signage</u>				
7.01	Seat	No	4	\$4,000	\$ 16,000
7.02	Waste bins	No	4	\$500	\$ 2,000
7.03	Allowance for Shirley Strickland Interpretative Signage	No	4	\$5,000	\$ 20,000
Sub-total - Rest Spots with Shirley Interpretative Signage					\$ 38,000
8.0	<u>Drinking Fountains</u>				
8.01	Drinking fountain for use by people and dogs	No	4	\$8,000	\$ 32,000
Sub-total - Drinking Fountains					\$ 32,000
9.0	<u>Outdoor Fitness Equipment</u>				
9.01	Gym equipment at exercise area	No	8	\$5,000	\$ 40,000
Sub-Total - Outdoor Fitness Equipment					\$ 40,000
10.0	<u>Adventure/Nature Playground</u>				
10.01	Allowance for Adventure/Nature playground including fencing, shade sails etc (Low Cost)	Item			\$ 193,259
Sub-Total - Adventure/Nature Playground					\$ 193,259
11.0	<u>Sheltered Public Barbeque Area</u>				
11.01	Allowance for large gazebo	Item			\$ 25,000
11.02	Picnic bench and table	No	2	\$2,500	\$ 5,000
11.03	Double BBQ (Electric)	No	1	\$10,000	\$ 10,000
11.04	Waste bins	No	2	\$500	\$ 1,000
Sub-Total - Sheltered Public Barbeque Area					\$ 41,000

Item	Description of Works	Unit	Quantity	Rate	Cost
10.0	CONTINGENCIES				
10.1	Allowance for design contingencies	Item	10%	\$	499,072
10.2	Allowance for contract contingencies	Item	5%	\$	274,490
Sub-total - Contingencies					\$ 773,561
11.0	HEADWORKS				
11.1	Allowance for Water Corporation Headworks	Item		\$	50,000
11.2	Allowance for Western Power Headworks	Item		\$	50,000
11.3	Allowance for Telstra Headworks	Item		\$	5,000
Sub-total - Headworks					\$ 105,000
12.0	PUBLIC ART				
12.1	Allowance for Public Art (Based on 1% of all construction costs excluding Headworks)	Item	1%	\$	57,643
Sub-total - Public Art					\$ 57,643
13.0	PROFESSIONAL FEES				
13.1	Allowance for professional fees comprising full service	Item	12%	\$	711,231
Sub-total - Professional Fees					\$ 711,231
14.0	ESCALATION				
14.1	No allowance for escalation in costs has been included	Item	0.00%	\$	-
Sub-total - Escalation					\$ -
TOTAL ESTIMATED COMMITMENT (Perth)					\$ 6,638,154
	Goods & Services Tax (10%)	Item	10%	\$	663,815
TOTAL ESTIMATED COMMITMENT(Perth) (Including GST)					\$ 7,301,969