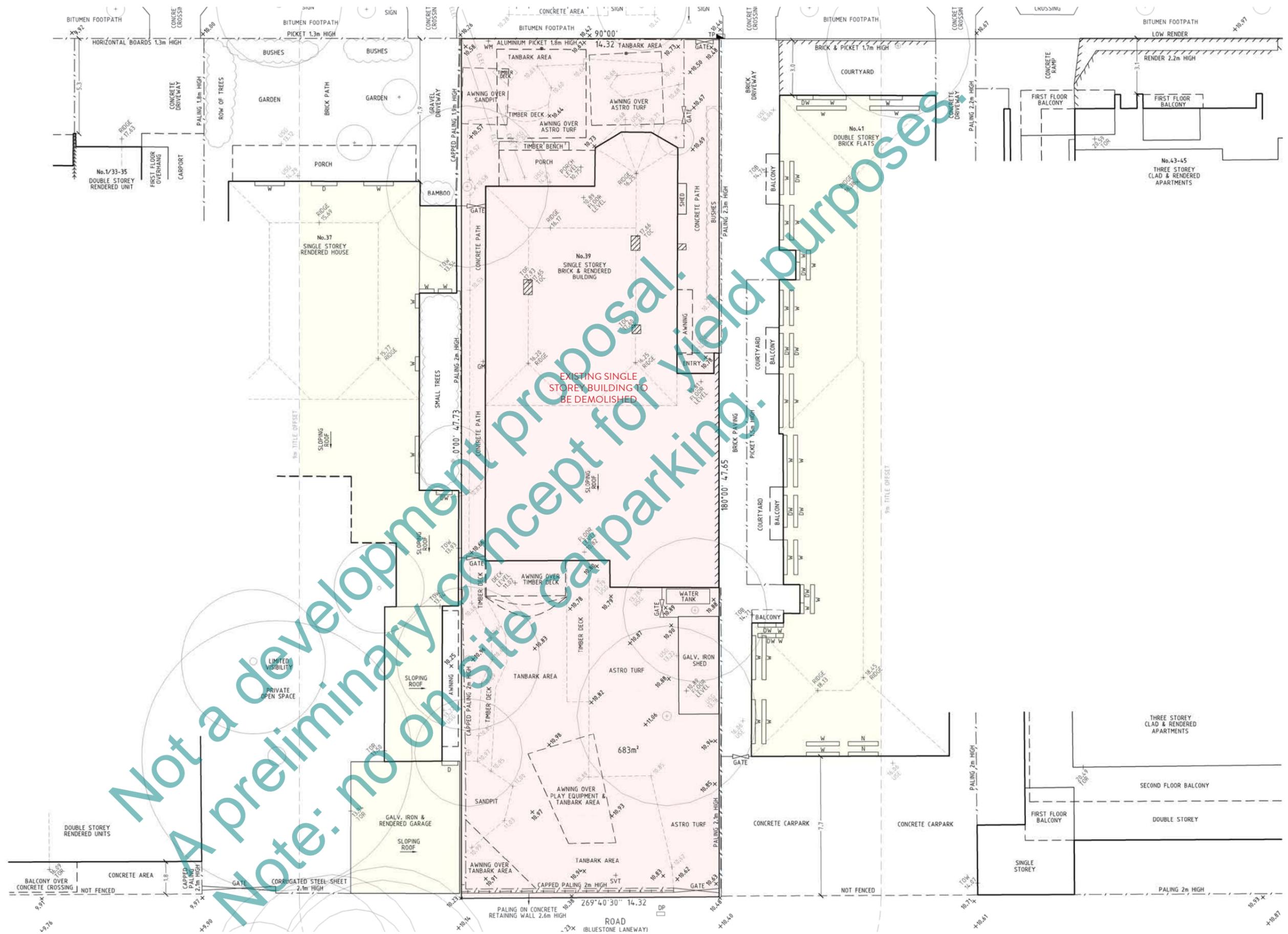


EXISTING CONDITIONS PLAN



CONTEXT PLAN

 SITE BOUNDARY



AREA ANALYSIS

City Of Port Philip
3 room Kinder - 56 children

Area Analysis

Balaclava Children's Centre

	Space	No.	Area	Total Area	Comments
	Ground Floor				
1	Entry Foyer	1	8	8	
2	Playrooms (10 children per room)	1	37	37	min. 3.25sqm per child
3	Playrooms (26 children per room)	1	95	95	min. 3.25sqm per child
4	Children's Bathroom	1	20	20	
5	Internal store	1	11	11	
6	Kitchen	1	16	16	
7	Office / Reception / Staff /Services	1	20	20	
8	Accessible bathroom	1	6	6	
9	Change in place bathroom	1	12	12	
10	Laundry/ Cleaner	1	7	7	
11	Stair	1	10	10	
12	Lift	1	5	5	
13	Circ & int wall allowance 10%			36	
				283	
	First Floor				
1	Playrooms (20 children per room)	1	72	72	min. 3.25sqm per child
2	Children's Bathroom	1	10	10	
3	Internal store	1	7	7	
4	Staff room	1	15	15	assume 6 staff (1 per 11 children)
5	Accessible bathroom	1	6	6	
6	Stair	1	11	11	
7	Lift	1	5	5	
8	Circ & int wall allowance 10%			27	
				153	
	TOTAL INTERNAL AREA			436	
1	External Stair	1	20	20	
2	External playspace GROUND (encumbered)	1	330	330	9sqm per child (7sqm unencumbered)
3	External playspace FIRST FLOOR (encumbered)	1	150	150	9sqm per child (7sqm unencumbered)
	TOTAL EXTERNAL AREA			500	



GROUND FLOOR PLAN

- ACTIVITY
- STAFF
- KITCHEN
- AMENITIES
- CIRCULATION
- OUTDOOR PLAYSPACE



Not a development proposal.
A preliminary concept for field purposes.
Note: no on site carparking.



FIRST FLOOR PLAN

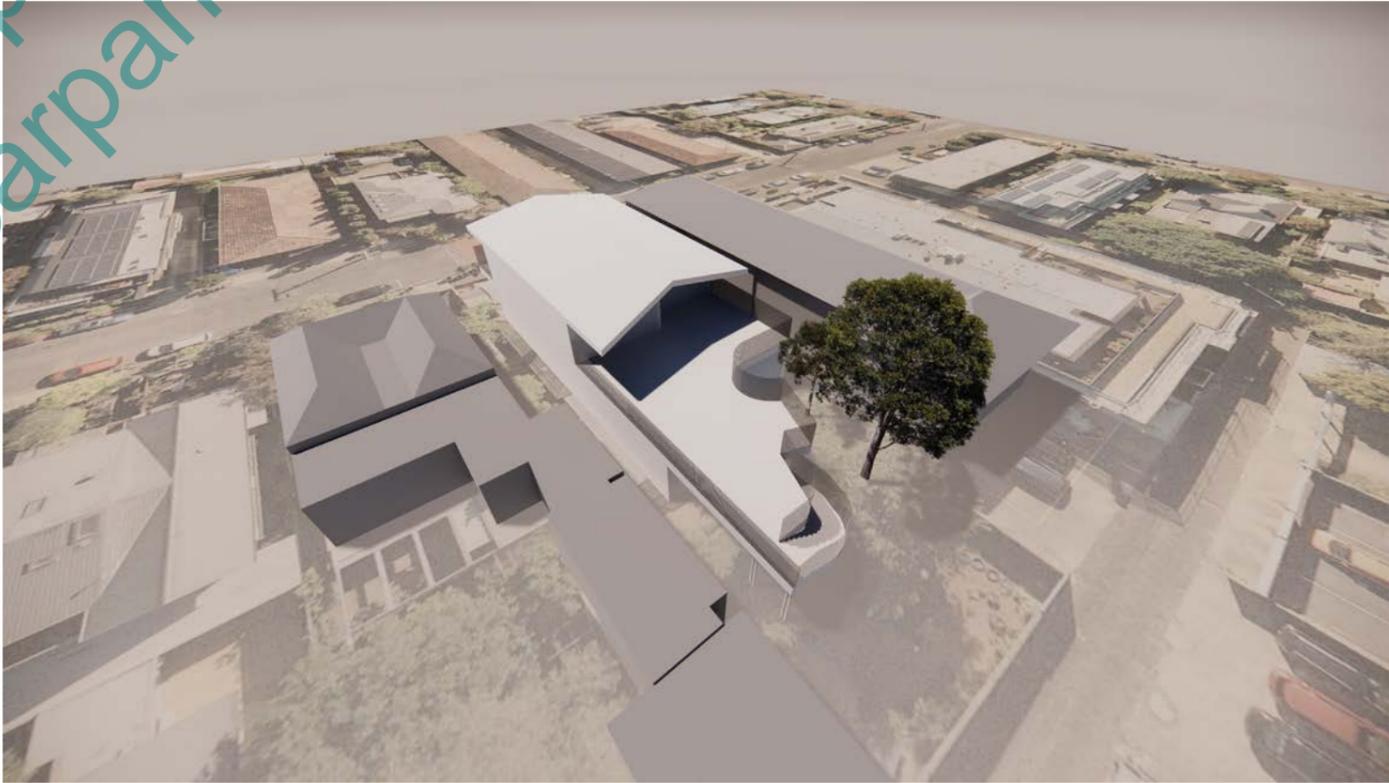
- ACTIVITY
- STAFF
- KITCHEN
- AMENITIES
- CIRCULATION
- OUTDOOR DECK



Not a development proposal.
A preliminary concept for yield purposes.
Note: no on site carparking.



CONCEPTUAL VIEWS



Not a development proposal.
A preliminary concept for yield purposes.
Note: no on site carparking.

17 February 2022



39 The Avenue Balaclava

Cost Plan 1
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Concept Design



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Cost Plan 1
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Introduction

PlanCost Australia has been requested to prepare a Cost Plan based on Concept Design documents received from Law Architects.

Drawings

The following drawings and specifications have been used to prepare the Cost Plan.

Drawing Numbers: TBA

Drawing Date: December 2021

Cost Estimates

The current anticipated Total End Cost is:

Building Works	\$2,134,665
External Works and Services	\$914,650
Contingencies, Escalation and Allowances	\$1,204,000
Fees, FFE, ITC and Other Client items	\$1,021,000
Prolongation and Project Risk Allowances	\$527,000
GST	\$580,132
Total End Cost	\$6,381,447

Refer to the attached Cost Plan 1 for details.

Note

The Cost Plan is based on preliminary information and therefore should be regarded as indicative only of the possible order of cost.

The cost of various components of the Cost Plan could vary significantly depending on the final design, materials selection and quality of the proposed building works.

We recommend that a detailed Cost Plan be prepared at Schematic Design stage to verify the anticipated total cost.

Should you have any questions or require anything further, please don't hesitate to contact us.

Regards,

Quantity Surveyor

Lyn Chu

AIQS/RICS Member No: 14318

Reviewed By

Simon Grimes

AIQS/RICS Member No: 13302



Cost Plan 1
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Inclusions

The Cost Plan includes allowances for the following:

- Building works
- External works
- External services
- Demolition
- Landscaping
- Design contingencies
- Construction contingencies
- Environmentally sustainable design initiatives
- Consultants' fees
- Management support costs
- Furniture, furnishings and equipment
- IT, AV and communications equipment
- Project risk / project contingency
- Cost escalation up to completion of construction September, 2024
- GST

Exclusions

The Cost Plan excludes the following:

- Site and services infrastructure upgrades
- Rock excavation
- Asbestos removal
- Site decontamination
- Rainwater harvesting
- Locality allowance
- Staging costs
- Procurement method costs
- Disbursements
- Supply authority, building permit and headworks charges
- Prolongation and delay risk
- Cost escalation after September, 2024
- Land purchase



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					Quantity	Rate	Total
COST COMPONENT							
Ground Floor					282 m ²		
First Floor with Outdoor Spaces					364 m ²		2,134,665
TOTAL BUILDING COST (TBC)					646 m²	3,304	2,134,665
Contaminated soil removal							218,250
External works and services							696,400
NET CONSTRUCTION COST (NCC) (Feb, 2022)						4,720	3,049,315
Locality allowance							excluded
Additional costs for staging of the works							excluded
Additional costs for procurement method							excluded
Environmentally sustainable design initiatives					2.50%		77,000
Design contingency					5.00%		153,000
Construction cost escalation							
Escalation rate	3.00%	Market conditions		5.00%			
Up To	Date	Months	%/Year	Weighting	Total %		
Tender	Jul, 23	17	8.00%	100%	11.33%		372,000
Completion	Sep, 24	14	8.00%	70%	6.53%		215,000
TOTAL CONTRACT SUM (TCS) (Sep, 2024)						5,985	3,866,315
Construction contingency					10.00%		387,000
TOTAL CONSTRUCTION COST (TCC) (Sep, 2024)						6,584	4,253,315
Consultants' fees					12.00%		510,000
Disbursements							excluded
Management support costs					5.00%		213,000
Furniture, furnishings and equipment					5.00%		213,000
IT, AV and communications equipment					2.00%		85,000
Supply authority, building permit and headworks charges							excluded
TOTAL PROJECT COST (TPC) (Sep, 2024)						8,165	5,274,315
Prolongation and delay risk							excluded
Project risk / project contingency					10.00%		527,000
Goods and services tax					10.00%		580,132
TOTAL END COST (TEC) (Sep, 2024)					646 m²	9,878	6,381,447



Cost Plan 1
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					Quantity	Rate	Total
EXCLUSIONS							
Further rises in construction costs due to current market conditions							
Construction cost escalation (based on September quarter escalation)							
Escalation rate	0.00%	Market conditions	7.00%				
Up To	Date	Months	%/Year	Weighting	Total %		
Tender	Jul, 23	17	7.00%	100%	9.92%		
Completion	Sep, 24	14	7.00%	70%	5.72%		
Additional preliminaries, profit and overheads due to further Covid delays and construction cost risk					5.00%		320,000

Refer to previous list of exclusions for complete list of all items not included in cost plan



Cost Plan 1
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Fully Enclosed Covered Area	436 m ²
Unclosed Covered Area	210 m ²
GFA (FECA + UCA)	646 m²

	Quantity	Rate	Total
SUPERSTRUCTURE			
1 Ground level slabs and footings including insulation and termite treatment	297 m ²	355	105,435
2 Structural columns	Provisional Sum		26,500
3 Suspended concrete upper floor slab on bondek	377 m ²	415	156,455
4 Structural beams	Provisional Sum		45,500
5 Internal stairs, handrails and balustrades	Item		16,000
6 External stairs, handrails and balustrades	Item		31,500
7 Balustrades to FF outdoor spaces	69 m	1,500	103,500
8 Roof including framing, roof sheeting , roof plumbing and insulation	308 m ²	600	184,800
9 New external walls (assumed non-combustible cladding, 3.3m high)	305 m ²	655	199,775
10 New windows and sliding doors	134 m ²	1,250	167,500
11 Flyscreen to windows (allow 50% of windows)	Item		17,000
12 New external doors	3 No	1,600	4,800
13 Glazed airlock	Item		29,000
14 Sub-total SUPERSTRUCTURE		\$2494.87/m ² FECA \$1683.85/m ² GFA	1,087,765
FITOUT			
15 Internal walls and acoustic insulation (assumed 3m high)	364 m ²	110	40,040
16 Internal screens/windows to Reception (assumed 1.5m high)	5 m ²	1,000	5,000
17 Internal doors	15 No	1,200	18,000
18 Wall finishes to new walls	1,033 m ²	120	123,960
19 Floor finishes (incl. FF Outdoor Playspace & deck)	638 m ²	150	95,700
20 Ceiling finishes (incl. eave soffit lining)	647 m ²	100	64,700
21 Sub-total FITOUT		\$796.79/m ² FECA \$537.77/m ² GFA	347,400
FITTINGS			



Cost Plan 1
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Fully Enclosed Covered Area	436 m ²
Unclosed Covered Area	210 m ²
GFA (FECA + UCA)	646 m²

	Quantity	Rate	Total
22 Joinery	Item		48,000
23 Special equipment to Changing Places Bathroom, Laundry/Clean and Kitchen	Budget Allowance		23,000
24 Sub-total FITTINGS	\$162.84/m ² FECA \$109.91/m ² GFA		71,000
SERVICES			
25 Sanitary fixtures	Item		64,000
26 Sanitary plumbing	Item		18,000
27 Water supply	Item		26,500
28 Gas connections	Item		2,000
29 Mechanical services	Item		88,000
30 Fire protection	Item		22,000
31 Light and power	Item		77,000
32 Communication service	Item		14,000
33 Lift including shaft and pit	Item		60,000
34 Special services	Nil		0
35 Attendance and sundry builder's work on engineering services eg. - installation of additional stud noggings and framing - core drilling and chasing - waterproofing, sealing, corking and make good penetrations - follow up make good to finishes	Item		19,000
36 Sub-total SERVICES	\$895.64/m ² FECA \$604.49/m ² GFA		390,500
37 Alterations	Nil		0
38 TOTAL BUILDING WORKS	\$4350.15/m ² FECA \$2936.01/m ² GFA		1,896,665
39 Preliminaries, overheads and profit	12.50%		238,000
40 TOTAL BUILDING COST (TBC)			2,134,665
EXTERNAL WORKS			
41 External demolition	Item		37,500



Cost Plan 1
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Fully Enclosed Covered Area	436 m ²
Unclosed Covered Area	210 m ²
GFA (FECA + UCA)	646 m²

	Quantity	Rate	Total
42 Tree removal	Excluded		0
43 Site preparation	Item		18,500
44 Contaminated soil removal (allow Category B & C)	Budget Allowance		194,000
45 Boundary fence (assumed 2.1m high timber palling fence)	131 m ²	150	19,650
46 Front fence and gate (assumed 1.8m high alumium picket fence)	Item		8,500
47 Playground equipment	Provisional Sum		276,500
48 Landscaping	Provisional Sum		44,000
49 Sub-total EXTERNAL WORKS	\$1373.05/m ² FECA \$926.70/m ² GFA		598,650
EXTERNAL SERVICES			
50 External services	7.50%		160,500
51 Site infrastructure upgrades	2.50%		53,500
52 Sub-total EXTERNAL SERVICES	\$490.83/m ² FECA \$331.27/m ² GFA		214,000
53 Preliminaries, overheads and profit on external works and services	12.50%		102,000
54 TOTAL SITEWORKS COST (TSC)			914,650