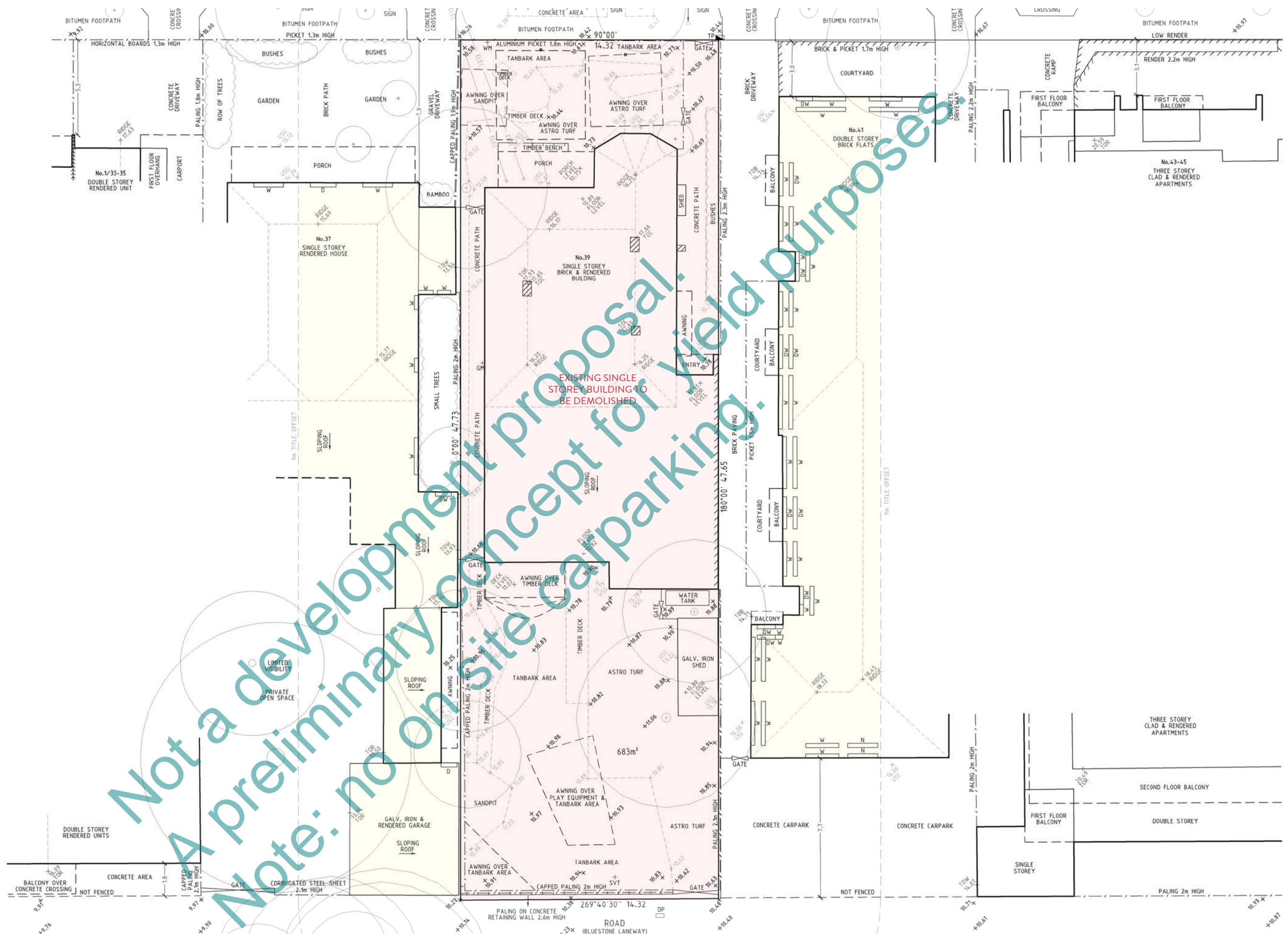


## EXISTING CONDITIONS PLAN





CONTEXT PLAN

 SITE BOUNDARY





AREA ANALYSIS

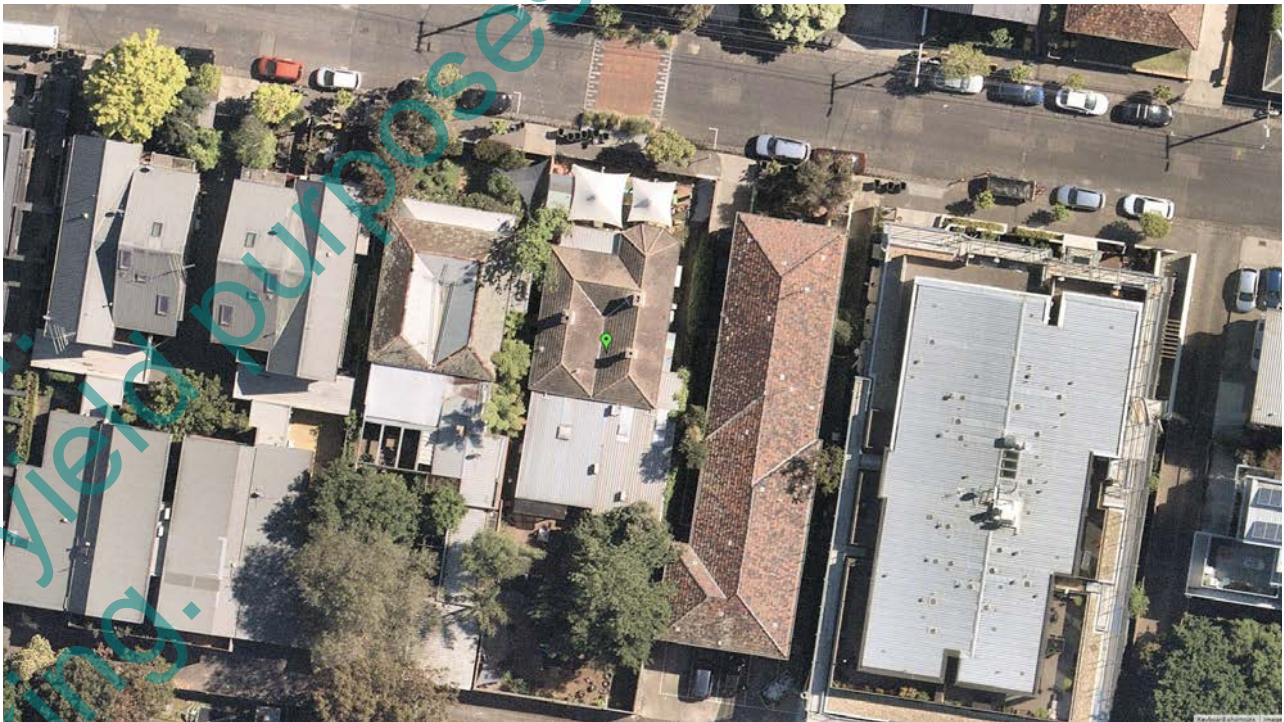
City Of Port Philip

3 room Kinder - 56 children

Area Analysis

Balaclava Children's Centre

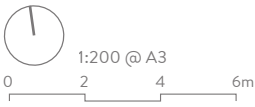
	Space	No.	Area	Total Area	Comments
	Ground Floor				
1	Entry Foyer	1	8	8	
2	Playrooms (10 children per room)	1	37	37	min. 3.25sqm per child
3	Playrooms (26 children per room)	1	95	95	min. 3.25sqm per child
4	Children's Bathroom	1	20	20	
5	Internal store	1	11	11	
6	Kitchen	1	16	16	
7	Office / Reception / 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	





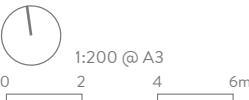
GROUND FLOOR PLAN

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



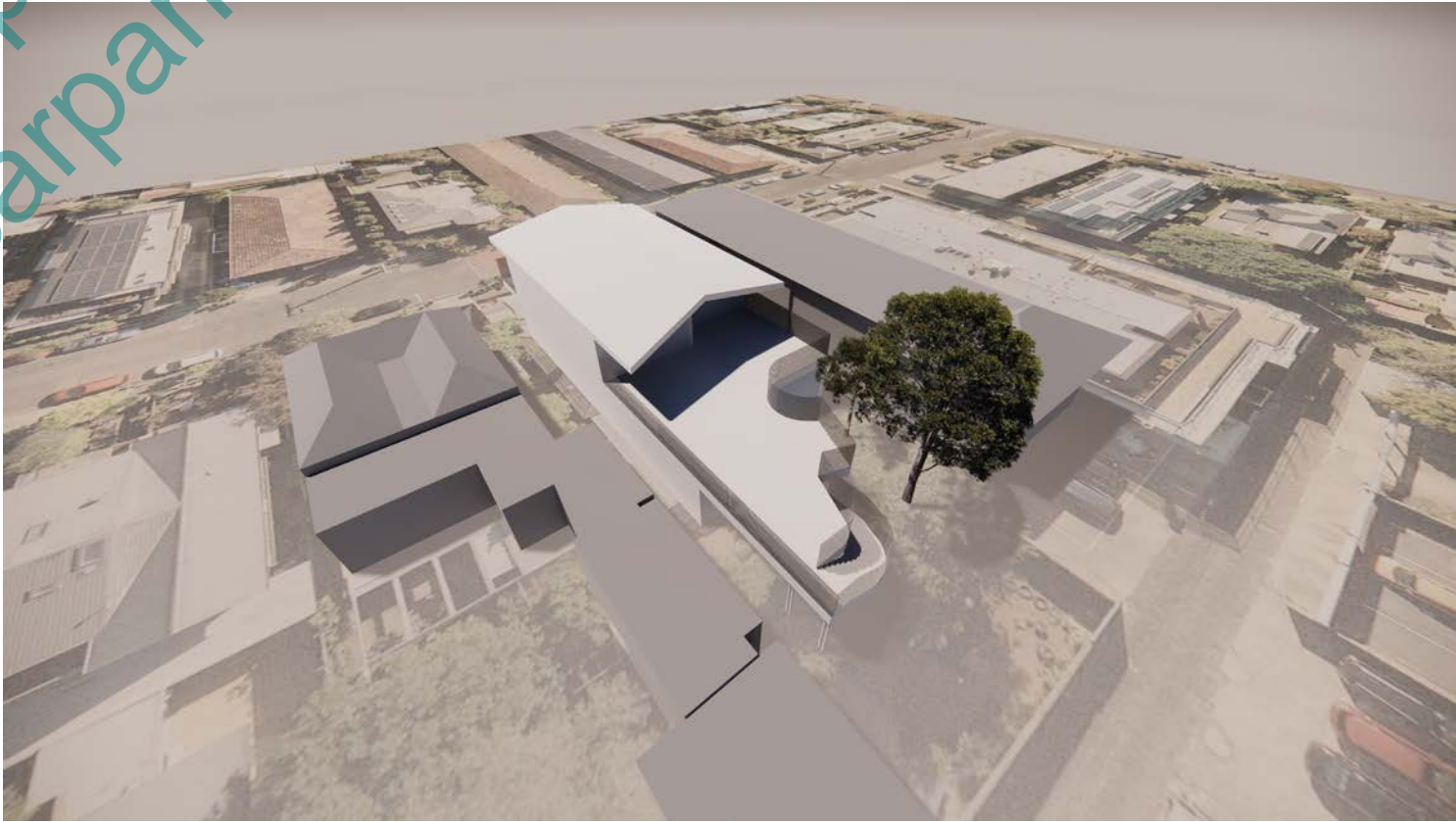
FIRST FLOOR PLAN

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





CONCEPTUAL VIEWS



17 February 2022

# 39 The Avenue Balaclava

Cost Plan 1  
Revision A  
Concept Design



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17 February 2022

### **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
<b>Total End Cost</b>	<b>\$6,381,447</b>

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





**17 February 2022**

### **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

Cost Plan 1  
Revision A  
Concept Design

17 February 2022

					Quantity	Rate	Total
<b>COST COMPONENT</b>							
Ground Floor					282 m <sup>2</sup>		
First Floor with Outdoor Spaces					364 m <sup>2</sup>		2,134,665
<b>TOTAL BUILDING COST (TBC)</b>					<b>646 m<sup>2</sup></b>	<b>3,304</b>	<b>2,134,665</b>
Contaminated soil removal							218,250
External works and services							696,400
<b>NET CONSTRUCTION COST (NCC) (Feb, 2022)</b>						<b>4,720</b>	<b>3,049,315</b>
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
<b>TOTAL CONTRACT SUM (TCS) (Sep, 2024)</b>						<b>5,985</b>	<b>3,866,315</b>
Construction contingency					10.00%		387,000
<b>TOTAL CONSTRUCTION COST (TCC) (Sep, 2024)</b>						<b>6,584</b>	<b>4,253,315</b>
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
<b>TOTAL PROJECT COST (TPC) (Sep, 2024)</b>						<b>8,165</b>	<b>5,274,315</b>
Prolongation and delay risk							excluded
Project risk / project contingency					10.00%		527,000
Goods and services tax					10.00%		580,132
<b>TOTAL END COST (TEC) (Sep, 2024)</b>					<b>646 m<sup>2</sup></b>	<b>9,878</b>	<b>6,381,447</b>





Cost Plan 1  
Revision A  
Concept Design

17 February 2022

					Quantity	Rate	Total
<b>EXCLUSIONS</b>							
<b>Further rises in construction costs due to current market conditions</b>							
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%		633,000
Completion	Sep, 24	14	7.00%	70%	5.72%		365,000
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



17 February 2022

Fully Enclosed Covered Area	436 m <sup>2</sup>
Unclosed Covered Area	210 m <sup>2</sup>
GFA (FECA + UCA)	646 m <sup>2</sup>

	Quantity	Rate	Total
<b>SUPERSTRUCTURE</b>			
1 Ground level slabs and footings including insulation and termite treatment	297 m <sup>2</sup>	355	105,435
2 Strutural columns	Provisional Sum		26,500
3 Suspended concrete upper floor slab on bondek	377 m <sup>2</sup>	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 <sup>2</sup>	600	184,800
9 New external walls (assumed non-combustible cladding, 3.3m high)	305 m <sup>2</sup>	655	199,775
10 New windows and sliding doors	134 m <sup>2</sup>	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 <b>Sub-total SUPERSTRUCTURE</b>	\$2494.87/m <sup>2</sup> FECA \$1683.85/m <sup>2</sup> GFA		<b>1,087,765</b>
<b>FITOUT</b>			
15 Internal walls and acoustic insulation (assumed 3m high)	364 m <sup>2</sup>	110	40,040
16 Internal screens/windows to Reception (assumed 1.5m high)	5 m <sup>2</sup>	1,000	5,000
17 Internal doors	15 No	1,200	18,000
18 Wall finishes to new walls	1,033 m <sup>2</sup>	120	123,960
19 Floor finishes (incl. FF Outdoor Playspace & deck)	638 m <sup>2</sup>	150	95,700
20 Ceiling finishes (incl. eave soffit lining)	647 m <sup>2</sup>	100	64,700
21 <b>Sub-total FITOUT</b>	\$796.79/m <sup>2</sup> FECA \$537.77/m <sup>2</sup> GFA		<b>347,400</b>
<b>FITTINGS</b>			





17 February 2022

Fully Enclosed Covered Area	436 m <sup>2</sup>
Unclosed Covered Area	210 m <sup>2</sup>
<b>GFA (FECA + UCA)</b>	<b>646 m<sup>2</sup></b>

	Quantity	Rate	Total
22 Joinery	Item		48,000
23 Special equipment to Changing Places Bathroom, Laundry/Clean and Kitchen	Budget Allowance		23,000
24 <b>Sub-total FITTINGS</b>	\$162.84/m <sup>2</sup> FECA \$109.91/m <sup>2</sup> GFA		<b>71,000</b>
<b>SERVICES</b>			
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 <b>Sub-total SERVICES</b>	\$895.64/m <sup>2</sup> FECA \$604.49/m <sup>2</sup> GFA		<b>390,500</b>
37 Alterations	Nil		0
38 <b>TOTAL BUILDING WORKS</b>	\$4350.15/m <sup>2</sup> FECA \$2936.01/m <sup>2</sup> GFA		<b>1,896,665</b>
39 Preliminaries, overheads and profit	12.50%		238,000
40 <b>TOTAL BUILDING COST (TBC)</b>			<b>2,134,665</b>
<b>EXTERNAL WORKS</b>			
41 External demolition	Item		37,500



17 February 2022

Fully Enclosed Covered Area	436 m <sup>2</sup>
Unclosed Covered Area	210 m <sup>2</sup>
GFA (FECA + UCA)	646 m <sup>2</sup>

	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 <sup>2</sup>	150	19,650
46 Front fence and gate (assumed 1.8m high aluminium picket fence)	Item		8,500
47 Playground equipment	Provisional Sum		276,500
48 Landscaping	Provisional Sum		44,000
49 <b>Sub-total EXTERNAL WORKS</b>	\$1373.05/m <sup>2</sup> FECA \$926.70/m <sup>2</sup> GFA		<b>598,650</b>
<b>EXTERNAL SERVICES</b>			
50 External services	7.50%		160,500
51 Site infrastructure upgrades	2.50%		53,500
52 <b>Sub-total EXTERNAL SERVICES</b>	\$490.83/m <sup>2</sup> FECA \$331.27/m <sup>2</sup> GFA		<b>214,000</b>
53 Preliminaries, overheads and profit on external works and services	12.50%		102,000
54 <b>TOTAL SITEWORKS COST (TSC)</b>			<b>914,650</b>