



25 September 2024

Report

Concept Cost Plan

RSPCA – Pialligo North Site
Guida Moseley Brown Architects

making the **difference**

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Rev	Originator	Approved	Date
0	Personal information		29 August 2024
1			02 September 2024
2			25 September 2024

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1 Introduction

Turner & Townsend (T&T) have been engaged by Guida Moseley Brown (GMB) Architects to provide a Concept Cost Plan for the proposed new RSPCA facilities Pialligo North Site, which is located on Addison Road, Canberra.

The project scope includes the following: -

- Infrastructure to accommodate new facility.
- Buildings with ranging facilities for different accommodations e.g. Admin, Adoption, Cattery, Dog kennels, Education, Small animals & Livestock, Support, Veterinary.
- Fenced grassed areas & Overland flow retention landscaping.
- Parking and Roadway

2 Executive Summary

2.1 Purpose of Report

This cost plan report provides a high-level cost based on the drawings and information provided by Guida Moseley Brown (GMB) Architects. Kindly refer to section 2.3.3 of this report for a list of these documents.

2.2 Summary of Cost Plan

The current cost plan options can be summarised as per the below:

The Previous cost plan for the "South" Site was \$79m, however it was based on a completion date of June 2027. Since the costs were prepared, the project encountered delays due to environmental factors, therefore further escalation would have needed to be factored in.

2.2.1 Capital Cost

RSPCA	Enabling Works Total Excluding GST (\$)	On Site Civil Works Total Excluding GST (\$)	Building Works Total Excluding GST (\$)	Project Total Excluding GST (\$)
TOTAL TRADE COST - EXCL. GST	\$3,571,199	\$3,768,742	\$33,484,014	\$37,055,213
Preliminaries & Builders Margin	\$892,800	\$942,185	\$7,031,643	\$8,866,628
TOTAL BUILDERS COST - EXCL. GST	\$4,463,999	\$4,710,927	\$40,515,657	\$44,979,656
Training Levy	\$8,928	\$9,422	\$81,031	\$99,381
Approval Fees	\$53,568	\$56,531	\$486,188	\$596,287
Building approvals	Excl	\$200,000	\$200,000	\$400,000
WHS Audit			\$20,000	\$20,000
Design & Professional Fees (Less PSP)	\$178,560	\$188,437	\$2,349,908	\$2,716,905
Escalation as per Project Development Program (4%pa)	\$224,305	\$236,713	\$4,173,919	\$4,634,937
SUBTOTAL - EXCL GST	\$4,929,360	\$5,402,030	\$47,826,703	\$58,158,093
Sustainability Initiatives	\$98,587	\$108,041	\$430,440	\$637,068
PAP Fees	\$98,587	\$108,041	\$956,534	\$1,163,162
Insurances	\$39,435	\$43,216	\$382,614	\$465,265
Contingency	\$1,023,113	\$1,121,218	\$9,926,671	\$12,071,002
TCCS Fees	\$246,468	\$270,101	\$2,391,335	\$2,907,904
MPC Fees	\$257,422	\$282,106	\$2,476,572	\$3,016,100
TOTAL DEVELOPMENT COST - EXCL. GST	\$6,692,972	\$7,334,753	\$64,390,870	\$78,418,595

* Note for detailed breakdown please refer to Appendix A, B & C.

* High Level analysis against WT Peer review is included in Appendix D.

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2.2.2 COVID-19

We have expressly not taken into account the impact of the Covid 19 pandemic (or any other matter coming to our attention after the date of this report) and accordingly have excluded from this report any implications in relation to programme, costs, supply shortages, performance of parties due to shortages of labour and the inability to travel due to global and national travel restrictions, etc. Turner & Townsend accepts no liability for any loss or damage which arises as a result of such matters or any reliance on this report which assumes such matters have been taken into account.

2.3 Basis of Cost Plan

2.3.1 Exclusions

The following items and allowances have been excluded from the cost estimate. Allowance should be made where necessary.

- Land acquisition costs.
- GST
- Staging Costs
- Out of hours work
- Treatment of contaminated soil (If any)
- Specialist equipment
- Relocation of existing equipment
- Temporary works – protection other than allowed for
- Vet Clinic Fitout and Equipment, Base build only.
- Medical gases
- Automated windows
- Rainwater reuse tank, although we have allowed for sustainability initiatives generally.
- UXO scanning & removal.
- Works not specifically mentioned in the cost plan.

2.3.2 Assumptions

This cost plan incorporates the following assumptions and clarifications. These assumptions will require testing pending further design, site investigations, and market clarification.

2.3.2.1 General

- As requested, we have used the same cost/m2 for the buildings as previously calculated, escalated to current day:
 - Allowance for Cat Area at \$3,075.20/m2.
 - Allowance for Administration Area at \$3,318.78/m2.
 - Allowance for Dog Area at \$3,547.21/m2.
 - Allowance for Services cost as informed by Acor.
- Allowance for Preliminaries and Builders Margin @ 21% for Building works and 25% for Enabling Works on trade cost.
- Allowance for Training Levy @ 0.2% on builders cost

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- Allowance for DA Fees @1.2% on builders cost
- Allowance for Building Approvals @ \$200k.
- Allowance for WHS Audit @ \$20k for Building works.
- Allowance for Design & Professional Fees @ 5.8% for Building works and 4% for Enabling Works on builders cost.
- Allowance for Escalation @4% per annum for 1.25 years for Enabling Works and 2.5 years for Building Works on builders cost. Refer to Appendix C of this document for illustration.
- Allowance for Sustainability Initiatives @ 0.9% for Building works and 2% for Enabling Works
- Allowance for PAP fees @ 2%.
- Allowance for Insurances @ 0.8%
- Allowance for Contingency @ 21%. Same amount as per previous P90 cost plan.
- Allowance for TCCS Fees @ 5%
- Allowance for MPC Fees @ 4%

2.3.2.2 Demolition

- Allowance for bulk excavation 500mm and backfilling 2000mm deep, average across the site under buildings.
- Allowance for re-routing of existing water courses!
- Extra over allowance for additional groundwater engineering items during/after construction
- Extra over allowance for relocation of existing sewer tie & other onsite structures
- Extra over allowance for disposal of contaminated soil included at 20%.

2.3.2.3 Locality & Infrastructure

- Allowances for services connections made for each respective trade, Water, Sewer, Comms & Electrical
- Allowance for new stormwater system.
- Allowance for new traffic lights included.
- Allowance for upgrading of road surface and kerbs at intersection.
- Allowance made for new the bus stop.
- Allowance for New sewer pump station made.
- Allowance for new in ground water tanks including pumping equipment.
- Allowance for new pad mounted minisub including pad mount and enclosure.

2.3.2.4 External Works

- Site preparation to external works included in the "Enabling Works" section.
- Allowance for Medium Size trees included.

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2.3.3 Information Used

The following drawings and information used in the preparation of this report.

DOCUMENTS	DATE RECEIVED
WT Peer Review: - RSPCA WT Peer Review (10).pdf	31/07/2024
Architectural Drawings, Report, and design brief: -  ASK030 02 CONCEPT.pdf  ASK100 01 SITE PLAN.pdf  ASK101 01 ROOF PLAN.pdf  ASK102 01 ADMIN & CATTERY.pdf  ASK103 01 KENNELS.pdf  ASK104 01 ROOF PLAN - ADMIN & CATTERY.pdf  ASK105 01 ROOF PLAN - KENNELS.pdf  RSPCA Combined.pdf  RSPCA Facility North Site Draft Concept Report__Rev A_High Res.pdf  RSPCA Facility North Site Draft Concept Report__Rev A_Reduced Size.pdf	20/08/2024
Civil drawings: -  2024.08.16 - RSPCA Water Reduction Review (retention tank size).pdf  Civil works Combine.pdf  CR222041-01-C000 Cover Sheet - C000.pdf  CR222041-01-C010 GA - C060.pdf  CR222041-01-C020 Driveway - C020.pdf  CR222041-01-C040 Vehicle Turning Movements - C040.pdf  CR222041-01-C040 Vehicle Turning Movements - C041.pdf  CR222041-01-C100 Offsite Works Plan - C100.pdf  CR222041-01-C100 Offsite Works Plan - C101.pdf  CR222041-01-C110 Site Works & Pavement Plan - C110.pdf  CR222041-01-C110 Site Works & Pavement Plan - C111.pdf  CR222041-01-C110 Site Works & Pavement Plan - C112.pdf  CR222041-01-C110 Site Works & Pavement Plan - C113.pdf  CR222041-01-C160 Concept Stormwater Management Plan - C160.pdf  CR222041-01-C160 Concept Stormwater Management Plan - C161.pdf  CR222041-01-C160 Concept Stormwater Management Plan - C162.pdf  CR222041-01-C160 Concept Stormwater Management Plan - C163.pdf	20/08/2024

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DOCUMENTS	DATE RECEIVED
Email correspondence with Acor Consulting Services cost: RSPCA - Site Infrastructure Cost	23/08/2024
Program Schedule: - 2024-07-02 RSPCA programme DRAFT P9	28/08/2024

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3 Appendix A – Cost Plan – Enabling Works

Trade Summary

Project: RSPCA - GHD	Details: RSPCA -Pialligo Facility -Enabling
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
	RSPCA - Pialligo Facility-PSP 90 % -Enabling				
	Guida Moseley Brown				
	25 September 2024				
2	Locality & Infrastructure	1	Item	3,571,199	3,571,199
	TOTAL TRADE COST - EXCL. GST	1	Item	3,571,199	3,571,199
3	Preliminaries & Builders Margin	25.0	%	3,571,199	892,800
	TOTAL BUILDERS COST - EXCL. GST	1	Item	4,463,999	4,463,999
4	Training Levy	0.2	%	4,463,999	8,928
5	Approval Fees	1.20	%	4,463,999	53,568
6	Building approvals	1	Item		Excl
7	Design & Professional Fees	4.0	%	4,463,999	178,560
	Escalation as per Project Development Program (4%pa)	1.25	Years		224,305
	SUBTOTAL - EXCL GST	1	Item	4,929,360	4,929,360
9	Sustainability Initiatives	2	%	4,929,360	98,587
10	PAP Fees	2	%	4,929,360	98,587
11	Insurances	0.8	%	4,929,360	39,435
12	Contingency	21	%	4,929,360	1,023,113
13	TCCS Fees	5	%	4,929,360	246,468
14	MPC Fees	4	%	6,435,550	257,422
	<u>TOTAL DEVELOPMENT COST - EXCL. GST</u>	1	Item	<u>6,692,972</u>	<u>6,692,972</u>

Trade Detail

Project: RSPCA - GHD

Details: RSPCA -Pialligo Facility-Enabling

Building: RSPCA - Canberra

Code	Description	Quantity	Unit	Rate	Total
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Locality & Infrastructure

2.1	Allowance for Site Clearance	45,051	m2	4.00	180,204
2.2	Allowance for New Electrical Connection	1	Item	41,500.00	41,500
2.3	Allowance for New Comms Connection/Relocation	1	Item	25,000.00	25,000
2.4	Allowance for New Sewer Connection	1	Item	203,090.00	203,090
2.5	Allowance for New Water Connection	1	Item	28,000.00	28,000
2.6	Allowance for New stormwater system	1	Item	150,880.00	150,880
2.8	Allowance for New Intersection	1	Item	1,498,625.00	1,498,625
2.9	Allowance for Addison Road upgrade	1	Item	293,340.00	293,340
2.10	Allowance for New Bus Stops	591	m2	465.00	274,815
2.11	Allowance for New Sewer Pump Station	1	Item	260,000.00	260,000
2.12	Allowance for In Ground Water Tanks & Equipment	1	Item	98,745.00	98,745
2.13	Allowance for New Minisub including Pad Mount & Enclosure	1	Item	465,500.00	465,500
2.14	Allowance for approved street lighting	1	Item	51,500.00	51,500

Locality & Infrastructure

3,571,199

Trade Breakup

Project: RSPCA - GHD	Details: RSPCA -Pialligo Facility -Enabling
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
Locality & Infrastructure					
<u>Allowance for Site Clearance</u>					
	<u>SITE PREPARATION</u>				
	Services				
1	Nominal allowance for terminating redundant services and capping of services				Excluded
	Demolition				
	<u>Tree</u>				
2	Allowance for demolishing trees				Excluded
	Site Preparation / Earthwork				
	<u>Site Clearing</u>				
3	Allow for site clearance including removal of vegetation	45,051	m2	4.00	180,204
	<u>Allowance for Site Clearance</u>				<u>180,204</u>
	Locality & Infrastructure				3,571,199

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4 Appendix B – Cost Plan – Onsite Civil Works

Trade Summary

Project: RSPCA - GHD	Details: RSPCA -Pialligo Facility-On Site Civils
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
	RSPCA - Pialligo Facility-PSP 90 % -Onsite Civils				
	Guida Moseley Brown				
	25 September 2024				
1	Civil Works	1	Item	3,768,742	3,768,742
	TOTAL TRADE COST - EXCL. GST	1	m2	3,768,742	3,768,742
3	Preliminaries & Builders Margin	25.0	%	3,768,742	942,185
	TOTAL BUILDERS COST - EXCL. GST	1	m2	4,710,927	4,710,927
4	Training Levy	0.2	%	4,710,927	9,422
5	Approval Fees	1.20	%	4,710,927	56,531
6	Building approvals	1	Item		200,000
7	Design & Professional Fees	4.0	%	4,710,927	188,437
	Escalation as per Project Development Program (4%pa)	1.25	Years		236,713
	SUBTOTAL - EXCL GST	1	m2	5,402,030	5,402,030
9	Sustainability Initiatives	2	%	5,402,030	108,041
10	PAP Fees	2	%	5,402,030	108,041
11	Insurances	0.8	%	5,402,030	43,216
12	Contingency	21	%	5,402,030	1,121,218
13	TCCS Fees	5	%	5,402,030	270,101
14	MPC Fees	4	%	7,052,647	282,106
	<u>TOTAL DEVELOPMENT COST - EXCL. GST</u>	<u>1</u>	<u>m2</u>	<u>7,334,753</u>	<u>7,334,753</u>

Project: RSPCA - GHD	Details: RSPCA -Pialligo Facility -On Site Civils
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
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Civil Works

	<u>Demolition</u>				
1.1	Allowance for Bulk removal of soil and reinstate 2m deep	12,597	m2	276.83	3,487,172
1.2	Allowance for re-routing of existing water courses	2,538	m2	41.96	106,500
1.3	EO allowance for additional groundwater engineering items during/after construction	1	Item	20,000.00	20,000
1.4	EO allowance for disposal of contaminated soil at 20%	12,597	m2	11.52	145,070
1.5	EO allowance for relocation of existing sewer tie & other onsite structures	1	Item	10,000.00	10,000
Civil Works					3,768,742

Trade Breakup

Project: RSPCA - GHD

Details: RSPCA-Pialligo Facility-On Site Civils

Building: RSPCA - Canberra

Code	Description	Quantity	Unit	Rate	Total
Civil Works					
<u>Allowance for Bulk removal of soil and reinstate 2m deep</u>					
1	Allowance for Bulk removal of soil - 0.5m deep	12,597	m3	30.00	377,910
2	EO allowance for bulk removal of soil -0.5m deep for swale/water diversion along site perimeter	4,162	m3	34.00	141,508
3	Allow for disposal of virgin excavated natural material from bulk excavation - 50%	12,506	t	18.00	225,108
4	Allow for relocation of virgin excavated natural material from bulk excavation on site - 50%	12,506	t	6.00	75,036
5	Allow for imported approved backfill compacted in layers, to site where required- 2m	48,502	m3	55.00	2,667,610
	<u>Allowance for Bulk removal of soil and reinstate 2m deep</u>				<u>3,487,172</u>
<u>Allowance for re-routing of existing water courses</u>					
1	Allowance to reroute water course	1		106,500.00	106,500
	<u>Allowance for re-routing of existing water courses</u>				<u>106,500</u>
<u>EO allowance for additional groundwater engineering items during/after construction</u>					
1	Allowance for attenuation Pond overflow	1	Item	20,000.00	20,000
	<u>EO allowance for additional groundwater engineering items during/after construction</u>				<u>20,000</u>
<u>EO allowance for disposal of contaminated soil at 20%</u>					
1	EO 20% Cart away of fill 500mm deep	12,506	t	58.00	145,070
	<u>EO allowance for disposal of contaminated soil at 20%</u>				<u>145,070</u>
	Civil Works				3,768,742

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5 Appendix C – Cost Plan – Building Works

Trade Summary

Project: RSPCA - GHD	Details: RSPCA - Pialligo - Building
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
	RSPCA - Pialligo Facility-PSP 90 % -Building				
	Guida Moseley Brown				
	29 August 2024				
1	Demolition	1	Item		N/A
2	Cat Area(Cat+Small animal)	1,532	m2	3,075.20	4,711,205
3	Adminstration Area(Reception+Adminstration+Clinic+Plant)	2,161	m2	3,318.78	7,171,891
4	Dog Area(Education+Dog)	1,914	m2	3,547.21	6,789,354
5	External Works & Landscaping	1	Item		5,796,899
6	Services (Acor)	1	Item		9,014,665
	TOTAL TRADE COST - EXCL. GST	5,607	m2	5,972	33,484,014
7	Preliminaries & Builders Margin	21.0	%	33,484,014	7,031,643
	TOTAL BUILDERS COST - EXCL. GST	5,607	m2	7,226	40,515,657
8	Training Levy	0.2	%	40,515,657	81,031
9	Approval Fees	1.20	%	40,515,657	486,188
10	Building approvals	1	Item		200,000
11	WHS Audit	1	Item		20,000
12	Design & Professional Fees (Less PSP)	5.8	%	40,515,657	2,349,908
13	Escalation as per Project Development Program (4%pa)	2.50	Years		4,173,919
	SUBTOTAL - EXCL GST	5,607	m2	8,530	47,826,703
14	Sustainability Initaitives	0.9	%	47,826,703	430,440
15	PAP Fees	2.0	%	47,826,703	956,534
16	Insurances	0.8	%	47,826,703	382,614
17	Contingency	21	%	47,826,703	9,926,671
18	TCCS Fees	5	%	47,826,703	2,391,335
19	MPC Fees	4	%	61,914,298	2,476,572
	<u>TOTAL DEVELOPMENT COST - EXCL. GST</u>	<u>5,607</u>	<u>m2</u>	<u>11,484</u>	<u>64,390,870</u>

Trade Breakup

Project: RSPCA - GHD	Details: RSPCA-Pialligo-Building
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
External Works & Landscaping					
<u>Roads, Footpaths & Paved Areas</u>					
	<u>ROAD / FOOTPATH CONSTRUCTION</u>				
	Pavement				
A	The following rates are inclusive the subgrade, compacted rock, membrane, pavement or concrete, edge boards and joints		Note		
B	Allowance for Asphalt paving to new access roads	1,456	m2	185.44	270,001
C	Allowance for Gravel - Stabilised & compacted	242	m2	88.00	21,296
D	Allowance for Insitu concrete paving with plain concrete, lightly washed finished	1,841	m2	230.00	423,430
E	Allowance Paved paths - 100mm thick concrete, sawcut, pigmented	492	m2	140.00	68,880
F	Allowance for Stone unit paving, on concrete base	974	m2	260.00	253,240
G	Allowance for Synthetic turf	1,284	m2	58.00	74,469
H	Allowance for kerb and gutter	522	m	138.00	72,036
	Allowance for covered Walkways	1,228		888.00	1,090,464
	<u>Roads, Footpaths & Paved Areas</u>				<u>2,273,815</u>
<u>Concrete/Precast Works</u>					
	Retaining wall				
A	Allowance for new concrete retaining wall	94	m2	1,340.00	125,960
	<u>Concrete/Precast Works</u>				<u>125,960</u>
<u>Boundary Walls, Fencing & Gates</u>					
	Fence				
A	Allowance for Screen wall 2m high	8	m	1,097.56	8,781
B	Steel Palisade Fencing	228	m	374.68	85,426
C	Chainlink Fencing	1,990	m	271.68	540,633
D	Rural Style Fencing	1,438	m	245.09	352,435
	E/O Allowance for four strand electric fencing	1,013	m	32.62	33,041
E	Single gate with latch and lock	153	no	555.00	84,915
F	Double gate with latch and lock	2	no	1,110	2,220
G	Allowance for Painting to Fence	228	lm	25.00	5,700
	Electric Sliding Gate				
H	Allowance for electric sliding gate	1	no	14,500.00	14,500
I	Allowance for chainlink fence	529	m	314.04	166,129
J	Allowance for vehicular chainlink gate	3	No	5,093.00	15,279
K	Allowance for pedestrian chainlink gate	3	No	1,273.33	3,820
	<u>Boundary Walls, Fencing & Gates</u>				<u>1,312,879</u>
<u>Out-structures & Covered Area</u>					
	Special Use Areas				
A	Allowance for Pergola/Shelter	54	m2	880.00	47,520
	<u>Out-structures & Covered Area</u>				<u>47,520</u>

Project: RSPCA - GHD	Details: RSPCA - Pialligo - Building
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
External Works & Landscaping					(Continued)
<u>Landscaping & Improvements</u>					
	<u>LANDSCAPING & IMPROVEMENTS</u>				
A	Protection to the existing trees are incl in the "Demolition" section		Note		
	Softscaping				
	<u>Trees</u>				
B	T4 - Allowance for proposed tree - 4m	201	no	1,500.00	301,500
	<u>Softscaping</u>				
C	Lawn - Allowance for Soft rolls, allow for soil preparation (cultivate existing soil) and imported turf underlay (100mm)	642	m2	48.00	30,816
D	Feature Planting - Allowance for 8/m2, 140 - 230mm pots	2,396	m2	85.00	203,650
E	Screen Planting - Allowance for 6/m2, 300mm pots	554	m2	85.00	47,088
F	Temperate grassland - Allowance for 8/m2 tubesock & overseed	4,518	m2	20.00	90,360
G	Meadow planting - Allowance for 8/m2 tubesock	13,230	m2	25.00	330,750
H	Allowance for landscaping maintenance period	1	Item		Excluded
	Hardscaping				
	<u>Landscape Edging</u>				
I	Allowance for edging with tapered stakes to turf and planting area, assume corten steel	2,930	m	105.00	307,650
	<u>Landscape Walls</u>				
J	Non-structural stone wall - incl footings 1.8m high	8	m	570	4,560
K	Non-structural stone wall - incl footings 1.0m high	18	m	330	5,940
	<u>Street Furnitures</u>				
L	Linea Bench - Allowance for 1500mm bench	21	no	1,730.00	36,330
M	Linea Table - Allowance for 1900mm table & benches	7	m	4,373.50	30,614
N	Linea Platform 1400 x 1400mm	2	no	900.00	1,800
O	Bin - Allowance for rubbish bin enclosure, allow for 120L bin capacity	5	no	5,582.60	27,913
P	DF - Allowance for Drink fountain	3	no	6,710.50	20,132
	<u>Stairs</u>				
Q	Allowance for Sallyport stairs	1	Item	6,180.00	6,180
R	Allowance for balustrade and handrail to Sallyport stairs	10	m	310.00	3,100
	Activity Element				
S	Board Walk - Allow for 1500mm wide timber board walk including post set in concrete footing	23	m2	480.00	11,040
T	Earth mounds - Allow for 2000mm at highest point	3,207	m2	62.00	198,834
U	Dig Hill - Allow for 500mm at highest point	14	m2	130.00	1,820
V	Allowance for Weave sticks	1	Item	309.00	309
W	Allowance for Natural Logs	1	Item	1,030.00	1,030
X	Allowance for Boulder mound	1	Item	1,390.50	1,391
Y	Allowance for Lizzard lounge	1	Item	12,772.00	12,772

Trade Breakup

Project: RSPCA - GHD	Details: RSPCA - Pialligo - Building
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
External Works & Landscaping					(Continued)
<u>Landscaping & Improvements</u>					(Continued)
	Lighting				
Z	Electrical services connections included in external services		Note		
AA	Allowance for excavating 300mm depth trench to line the power supply and insert conduits	1	Item	116,678.40	116,678
AB	Allowance for testing and commission	10	%	116,678.40	11,668
	Miscellaneous				
AC	Allowance for public artworks	1	Item	26,800.00	26,800
AD	Allowance for signage and wayfinding	1	Item	31,000.00	31,000
AE	Allowance for street furnitures and misc metalworks, bollards, flags etc.	1	Item	90,000.00	90,000
AF	Provision allowance for irrigation setup and infrastructure	1	Item	44,500.00	44,500
AG	Provision allowance for intergration into existing streetscape	1	Item	40,500.00	40,500
AH	Provision allowance for environmental control	1	Item		Included Site Preparation
	<u>Landscaping & Improvements</u>				<u>2,036,725</u>
	External Works & Landscaping				5,796,899

Project: RSPCA - GHD	Details: RSPCA-Pialligo-Building
Building: RSPCA - Canberra	

Code	Description	Quantity	Unit	Rate	Total
Services (Acor)					
<u>Hydraulic Services</u>					
A	Fire Hydrant Service	1	Item	332,493.00	332,493
B	Fire Hose Reels				N/A
C	Cold Water Service	1	Item	228,508.00	228,508
D	Hot Water Service	1	Item	293,650.00	293,650
E	Rainwater Re-use	1	Item	292,229.00	292,229
F	High Pressure Wash System	1	Item	59,766.00	59,766
G	Sewer Drainage	1	Item	326,340.00	326,340
H	Stomwater	1	Item	973,060.00	973,060
I	Trade Waste	1	Item	570,556.00	570,556
	<u>Hydraulic Services</u>				<u>3,076,602</u>
<u>Electrical & Comm Services</u>					
A	General Power	1	item	290,000.00	290,000
B	Electrical infrastructure (Excluding Evoenergy)	1	item	250,000.00	250,000
C	≈25kVA UPS System for Vet Surgery Area	1	item	30,000.00	30,000
D	≈90kW Solar System	1	item	100,000.00	100,000
E	Internal Lighting	1	item	510,000.00	510,000
F	External lighting	1	item	100,000.00	100,000
G	Carpark & Road lighting	1	item	130,000.00	130,000
H	Communications	1	item	185,000.00	185,000
	<u>Electrical & Comm Services</u>				<u>1,595,000</u>
<u>Security Services</u>					
A	Security	1	item	12,500.00	12,500
	<u>Security Services</u>				<u>12,500</u>
<u>Mechanical Services</u>					
	<i>Rate includes Air conditioning, ventilation, ductwork, pipework, filtration, control, and electrical</i>		Note		
	<i>Medical gases excluded</i>		Note		
	<i>Automated windows excluded</i>		Note		
A	Cattery Building	5	item	160,000.00	800,000
B	Cattery Building Office	1	item	129,000.00	129,000
C	Small Pet (Reptile and Aviary)	1	item	200,000.00	200,000
D	Small Animal (Farm Barn and Rabbit)	1	item	200,000.00	200,000
E	Reception	1	item	220,000.00	220,000
F	Vet clinic	1	item	700,000.00	700,000
	Vet clinic - Refrigeration room	1	item	80,000.00	80,000
G	Administration	1	item	270,000.00	270,000
H	Plant & Services Building	1	item	135,000.00	135,000

Trade Breakup

Project: RSPCA - GHD			Details: RSPCA - Pialligo - Building		
Building: RSPCA - Canberra					
Code	Description	Quantity	Unit	Rate	Total
Services (Acor)					(Continued)
Mechanical Services					(Continued)
I	Education	1	item	200,000.00	200,000
J	Dog kennel 1-10	1	item	990,000.00	990,000
K	Dog Office	1	item	129,000.00	129,000
	Mechanical Services				4,053,000
Fire Services					
A	Fire extinguishers and fire blankets,	1	item	15,000.00	15,000
	Fire Services				15,000
	Services (Acor)				9,014,665

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6 Appendix D – Escalation Table

Action Serial	Asset	Scope	Timing	Construction Commencement	Construction Duration
NARRABUNDAH COLLEGE MODERNISATION					
1.1	RSPCA	Enabling Works	Starts 2025 End 2025	Jul-25	6 Months
1.2	RSPCA	Building Works	Starts 2026 End 2027	Jan-26	24 Months

2024				2025				2026				2027				2028		Apply Years
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
		1	1	1	1	1	0											1.25
		1	1	1	1	1	1	1	1	1	1	0	0	0	0			2.50

- 1

Escalation period from current till Construction Commencement
- 1

Escalation period from Construction Commencement till mid-point of Cons
- 0

To show mid-point of Construction to completion - escalation N/A

7 Appendix E – WTP Analysis

WTP Australia (WT) compiled a peer review report of the Turner & Townsend T&T 90% PSP Cost plan. The WT report dated 29 February 2024 highlighted the following:

- WT reviewed the rates and quantities of the 90% PSP Cost Plan and made allowances/changes to some of the trades.
- The “loaded up” on cost calculation method used by T&T differ from the WT approach.

T&T have subsequently updated the costing of the recent “North site” design and have compared the WT report with the latest T&T cost plan below:

General

- Enabling works: T&T made allowance in relation to the current “North site design” and in essence is not comparable to the WT report that was based on the 90% PSP “Southern site” design. The current design has different requirements to the 90% PSP design. For instance, the current design doesn’t require ordinance scanning and T&T allowance for bulk excavations is less than allowed for in the 90% PSP design. Refer to appendix A for detailed breakdown.
- Building Works: WT made adjustment to some of the building work trade rates and quantities of the 90% Design Cost plan. WT most significant changes were to quantities for the external walls, structural steel items, roofing and animal fence enclosure. T&T have checked & maintained the rates and quantities of the 90% PSP design and escalated the trade rate per m2 to current day and used these rates to inform the rates for the Cat Area, Administration Area and Dog Area.

On Cost

Historically, generally T&T have allowed for on cost on government projects either as “loaded up’ on cost or on cost calculated on Trade Cost, Building Cost only (see below). On the latest design T&T have adopted WT suggested on-cost calculations as stated below:

- Preliminaries & Margin calculated on Trade Cost Total
- Training Levies, Building Approval, Consultant Fees and Escalation calculated on Builders Cost Total
- Sustainable Initiative, PAP, Insurance, Contingency, TCCS calculated on Subtotal Costs
- MPC fees is calculated on everything

Information Used

DOCUMENTS	DATE RECEIVED
WT Peer Review: - RSPCA WT Peer Review (10).	31/07/2024

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The above mentioned items have been summarised in the following table.

RSPCA - Enabling Works	T&T Cost Plan	WT Review	Comments
Demolition, Earthworks & Locality and Infrastructure Trade Costs	\$7,339,941	\$8,032,094	Different design to "South site" development. Less bulk excavations and contaminated soil expected.
TOTAL TRADE COST - EXCL. GST	\$7,339,941	\$8,032,094	
Preliminaries & Builders Margin	\$1,834,985	\$1,767,061	T&T maintain 25% on trade cost (WT 22%)
TOTAL BUILDERS COST - EXCL. GST	\$9,174,926	\$9,799,155	
Training Levy	\$18,350		T&T allowance of 0.2% for \$9,174,926 Builder Cost total (WT incl in Approval fee)
Approval Fees	\$110,099	\$137,188	T&T allowance of 1.2% for \$9,174,926 Builder Cost total (WT 1.4%)
Building approvals	\$200,000	\$100,000	T&T allowance of \$200,000 (WT \$100,000)
Design & Professional Fees (Less PSP)	\$366,997	\$301,090	T&T allowance of 4% for \$9,174,926 Builder Cost total (WT 3%)
Escalation as per Project Development Program (4%pa)	\$461,017	\$413,497	T&T allowance of 4% for 1.25yrs of the \$9,174,926 Builder Cost total (WT 4% @ 1yr)
SUBTOTAL - EXCL GST	\$10,331,389	\$10,750,930	
Sustainability Initiatives	\$206,628	\$161,264	T&T allowance of 2% for \$10,331,389 Subtotal (WT 1.5%)
PAP Fees	\$206,628	\$215,019	T&T allowance of 2% for \$10,331,389 Subtotal (WT 2%)
Insurances	\$82,651	\$86,007	T&T allowance of 0.8% for \$10,331,389 Subtotal (WT 0.8%)
Contingency	\$2,144,331	\$2,150,186	T&T allowance of 21% for \$10,331,389 Subtotal (WT 20%)
TCCS Fees	\$516,569	\$537,547	T&T allowance of 5% for \$10,331,389 Subtotal (WT 5%)
MPC Fees	\$539,528	\$430,037	T&T allowance of 4% for \$13,488,197 Subtotal+PAP Fees+Insurances+Contingencies+TCCS Fees (WT 4% of Subtotal)
TOTAL DEVELOPMENT COST - EXCL. GST	\$14,027,725	\$14,330,990	

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RSPCA - Building Works	T&T Cost Plan	WT Review	Comments
Cat Area(Cat+Small animal)	\$4,711,205	\$4,403,211	
Adminstration Area(Reception+Adminstration+Clinic+Plant)	\$7,171,891	\$6,899,847	
Dog Area(Education+Dog)	\$6,789,354	\$5,415,888	T&T have maintained the allowance for: Masonry External wall of 3,179m2 = +\$647,723 Structural steel at \$12,000/t = +\$310,860 Partitions External wall of 3179m2 = +\$96,400 Rates for floor finishes, signage & cleaning.
External Works & Landscaping	\$5,796,899	\$5,106,810	Revised cost to coincide with current design, allowances made where information was insufficient.
Services (Acor)	\$9,014,665	\$8,497,090	As informed by ACOR Consulting
TOTAL TRADE COST - EXCL. GST	\$33,484,014	\$30,322,846	
Preliminaries & Builders Margin	\$7,031,643	\$6,671,026	T&T maintain 21% on trade cost (WT 22%)
TOTAL BUILDERS COST - EXCL. GST	\$40,515,657	\$36,993,872	
Training Levy	\$81,031		T&T allowance of 0.2% for \$40,515,657 Builder Cost total (WT incl in Approval fee)
Approval Fees	\$486,188	\$517,914	T&T allowance of 1.2% for \$40,515,657 Builder Cost total (WT 1.4%)
Building approvals	\$200,000	\$300,000	T&T allowance of \$200,000 (WT \$300,000)
WHS Audit	\$20,000	\$20,000	T&T allowance of \$20,000 (WT \$20,000)
Design & Professional Fees (Less PSP)	\$2,349,908	\$2,404,602	T&T allowance of 4% for \$40,515,657 Builder Cost total (WT 6.5%)
Escalation as per Project Development Program (4%pa)	\$4,173,919	\$3,699,387	T&T allowance of 4% for 2.5yrs of the \$40,515,657 Builder Cost total (WT 4% @ 2.5yr)
SUBTOTAL - EXCL GST	\$47,826,703	\$43,935,775	
Sustainability Initiatives	\$430,440	\$659,037	T&T allowance of 0.9% for \$47,826,703 Subtotal (WT 1.5%)
PAP Fees	\$956,534	\$878,716	T&T allowance of 2% for \$47,826,703 Subtotal (WT 2%)
Insurances	\$382,614	\$351,486	T&T allowance of 0.8% for \$47,826,703 Subtotal (WT 0.8%)
Contingency	\$9,926,671	\$8,787,155	T&T allowance of 21% for \$47,826,703 Subtotal (WT 20%)
TCCS Fees	\$2,391,335	\$2,196,789	T&T allowance of 5% for \$47,826,703 Subtotal (WT 5%)
MPC Fees	\$2,476,572	\$1,757,431	T&T allowance of 4% for \$61,914,298 Subtotal+PAP Fees+Insurances+Contingencies+TCCS Fees (WT 4% of Subtotal)
TOTAL DEVELOPMENT COST - EXCL. GST	\$64,390,870	\$58,566,391	