ABN: 20 151 103 389

GPO Box 2756 Canberra ACT 2601
0421245000
alex@afprojects.com.au
www.afprojects.com.au

AF PROJECT CONSULTING

19th October 2021

Place Laboratory
Studio 7, 14 Kendall Lane
Canberra ACT 2601

Attention: Personal information

Re: RSPCA B2 Sec 14 Pialligo Enabling Works Concept Plan – Cost Plan R2.0

Further to your request, I have reviewed concept plan CV-DA-1 rev B (dated Aug 2021) and brief provided. I provide the following summary of my cost plan:

B:Description	C:Quantity	D:Unit	E:Rate	F:Subtotal
TOTAL CONSTRUCTION COST				**2,832,115**
			%	
Consultant Fees				330,000
Services Authority Fees			1.0	28,321
Insurances (1%)			1.0	28,321
IDP Fees (4%)			4.0	113,285
TCCS Costs (5%)			5.0	141,606
Independent Valuers Fees				5,000
TOTAL PROJECT COSTS EXCLUDING ESCALATION				**3,478,648**
			%	
Escalation				
- to tender (12 Months - Aug 2022)			4.00	139,146
- during construction (xx Month Build, Escalated to Mid Construction ie xxxx) EXCLUDED			0.00	0
TOTAL PROJECT COSTS INCLUDING ESCALATION EXCL GST				**3,617,794**
			%	
GST			10.0	361,779
TOTAL PROJECT COSTS INCLUDING ESCALATION AND GST				**3,979,573**

Please note the following are excluded:

- Asbestos and hazardous materials removal
- Excavation in rock
- Staging
- Effects of covid lockdowns and the like
- Building costs associate with RSPCA is excluded

Clarifications:

- Concept master cost plan only, high level budgeting exercise.

Please refer to my breakup for my detailed cost plan. I trust the above is sufficient at this stage, should you have any queries feel free to call me.

Yours sincerely,

Personal information

RSPCA B2 SEC 14 Pialligo Concept Cost Plan - Summary 19 October 2021 R1.0

AF PROJECT CONSULTING

Code	Description	Quantity	Unit	Rate	SubTotal	Factor	Total
	Civil Works				1,107,800		1,107,800
	Civil Hydraulics				674,414		674,414
	Electrical				230,000		230,000
	Landscaping				61,400		61,400
	NET TRADE COST EXCL PRELIMS MARGIN				2,073,614		2,073,614
				%			
	Head contractor Supervision			10.0	207,361		207,361
	Head Contractor Margin & Overheads			5.0	114,049		114,049
	Staging Allowance			0.0	0		0
	NET CONSTRUCTION COST EXCL GST				2,395,024		2,395,024
				%			
	Design Contingency			10.0	239,502		239,502
	Construction Contingency			7.5	197,589		197,589
	TOTAL CONSTRUCTION COST				2,832,115		2,832,115
				%			
	Consultant Fees				330,000		330,000
	Services Authority Fees			1.0	28,321		28,321
	Insurances (1%)			1.0	28,321		28,321
	IDP Fees (4%)			4.0	113,285		113,285
	TCCS Costs (5%)			5.0	141,606		141,606
	Independent Valuers Fees				5,000		5,000
	TOTAL PROJECT COSTS EXCLUDING ESCALATION				3,478,648		3,478,648
				%			
	Escalation						
	- to tender (12 Months - Aug 2022)			4.00	139,146		139,146
	- during construction (xx Month Build, Escalated to Mid Construction ie xxxx) EXCLUDED			0.00	0		0
	TOTAL PROJECT COSTS INCLUDING ESCALATION EXCL GST				3,617,794		3,617,794
				%			
	GST			10.0	361,779		361,779

RSPCA B2 SEC 14 Pialligo Concept Cost Plan – Summary 19 October 2021 R1.0

Code	Description	Quantity	Unit	Rate	SubTotal	Factor	Total
	TOTAL PROJECT COSTS INCLUDING ESCALATION AND GST				**3,979,573**		**3,979,573**
	Clarifications						
	Concept master cost plan only						
	Hazardous material and latent condition excluded						
	Excavation in rock is excluded						
	Building costs associate with RSPCA is excluded						
	Staging costs are excluded						

RSPCA B2 SEC 14 Pialligo Concept Cost Plan - Breakup 19 October 2021 R1.0

Code	Description	Quantity	Unit	Rate	SubTotal	Factor	Total
1	**Civil Works**						
1.1	**Preliminaries**						
1.2	General requirement	1	item	150,000.00	150,000		150,000
1.3	Quality control	1	item	7,500.00	7,500		7,500
1.4	Control of erosion	1	item	35,000.00	35,000		35,000
1.5	Traffic Management	1	item	50,000.00	50,000		50,000
1.6	**Earthworks**						
1.7	Clearing and grubbed	1	item	10,000.00	10,000		10,000
1.8	Bulk earthwork	1	item	100,000.00	100,000		100,000
1.9	**Roadworks**				0		0
1.10	Addison Road upgrade (Existing 6m pavement width to be changed to 10m wide pavement with kerb and channel both sides & foothpath)	150	m	1,100.00	165,000		165,000
1.11	ACT typical bus bays to be installed on Fairbairn Ave with shelter, pavement and signage	2	no	70,000.00	140,000		140,000
1.12	Fairbairn Avenue Intersection upgrades (Based on a CHR (s) & BAL intersection allow for 1000sqm pavement as a worst case).	1	item	375,000.00	375,000		375,000
1.13	Removal of 6 large trees on Addison Road including stump grinding	6	no	2,500.00	15,000		15,000
1.14	Swale regrading & shaping northern side of Addison	200	m	90.00	18,000		18,000
1.15	2m wide footpath to new bus stops on Fairbairn Ave	140	m	270.00	37,800		37,800
1.16	**Pavement Marking**						
1.17	Pavement marking	1	item	2,500.00	2,500		2,500
1.18	**Road Signs**				0		0
1.19	Road signs	1	item	2,000.00	2,000		2,000
	TOTAL COST OF WORKS						1,107,800
	Civil Works				1,107,800		1,107,800
2	**Civil Hydraulics**						
2.1	**Stormwater**						
2.2	Landscaped swales (Internal of site)	1,600	m2	45.00	72,000		72,000
2.3	Stormwater precast grated pits (600x600mm)	3	no	1,950.00	5,850		5,850
2.4	Stormwater precast grated pits (1200x1200mm)	1	no	2,500.00	2,500		2,500
2.5	Stormwater precast headwall (300mm RCP)	1	no	1,500.00	1,500		1,500
2.6	Stormwater precast headwall (1200x600mm RCBC)	2	no	3,000.00	6,000		6,000
2.7	300mm dia. SW pipe	85	m	445.50	37,868		37,868
2.8	750mm dia. SW pipe	280	m	1,133.20	317,296		317,296
2.9	Extend existing culvert crossing (1200 x 600mm RCBC)	4	m	800.00	3,200		3,200
2.10	Gross Pollutant Trap	1	item	3,500.00	3,500		3,500
2.11	Onsite Detention Tanks - (Assuming approx 25K L)	1	item	15,000.00	15,000		15,000
2.12	Dewater & de-sludge existing dam	1	item	5,000.00	5,000		5,000

Code	Description	Quantity	Unit	Rate	SubTotal	Factor	Total
2	Civil Hydraulics						*(Continued)*
2.13	**Water Reticulation**				0		0
2.14	150mm Water main (PVC Assumed)	60	m	190.00	11,400		11,400
2.15	150mm Sluice Valve x1	1	no	850.00	850		850
2.16	150mm Hydrant	1	no	2,500.00	2,500		2,500
2.17	225 to 150 Tee connection	1	no	150.00	150		150
2.18	DICL Sleeve beneath pavement	30	m	250.00	7,500		7,500
2.19	Property connection	1	item	2,500.00	2,500		2,500
2.20	Cleaning, testing commissioning	1	item	1,000.00	1,000		1,000
2.21	**Sewer**						
2.22	Sewer Pump Station (Internal) Approx. 2200mm dia. 3.5m deep with internal valve chamber, Internal valve chamber: 2200 x 1050mm, Flow meter pit: 1200 x 1200mm, Switchboard)	1	item	70,000.00	70,000		70,000
2.23	Sewer rising main pipe (110mm dia.)	540	m	145.00	78,300		78,300
2.24	Connection to existing (live) concrete MH	1	item	3,500.00	3,500		3,500
2.25	Fencing to ACT requirements	40	m	350.00	14,000		14,000
2.26	Concrete maintenance track to ACT requirements	80	m2	150.00	12,000		12,000
2.27	Cleaning, testing commissioning	1	item	1,000.00	1,000		1,000
	TOTAL COST OF WORKS						**674,414**
	Civil Hydraulics				**674,414**		**674,414**
3	**Electrical**						
3.1	**ELECTRICAL**						
3.2	Electrical Substation & connection	1	item	200,000.00	200,000		200,000
3.3	Street lights	1	item	10,000.00	10,000		10,000
3.4	Conduits	1	item	5,000.00	5,000		5,000
3.5	Allowance for telecommunications	1	item	15,000.00	15,000		15,000
	TOTAL COST OF WORKS						**230,000**
	Electrical				**230,000**		**230,000**
4	**Landscaping**						
4.1	**LANDSCAPING**						
4.2	Realign electric fencing and gates	1	item	15,000.00	15,000		15,000
4.3	Allowance for tree planting	1	item	12,500.00	12,500		12,500
4.4	Landscape to site for enabaling works	1	item	30,000.00	30,000		30,000
4.5	Consolidation	13	weeks	300.00	3,900		3,900
	TOTAL COST OF WORKS						**61,400**
	Landscaping				**61,400**		**61,400**
	NET TRADE COST EXCL PRELIMS MARGIN						
	NET TRADE COST EXCL PRELIMS MARGIN				**2,073,614**		**2,073,614**
5							

Code	Description	Quantity	Unit	Rate	SubTotal	Factor	Total
5							*(Continued)*
6	Head contractor Supervision						
	Head contractor Supervision				207,361		207,361
7	Head Contractor Margin & Overheads						
	Head Contractor Margin & Overheads				114,049		114,049
8	Staging Allowance						
	Staging Allowance				0		0
	NET CONSTRUCTION COST EXCL GST						
	NET CONSTRUCTION COST EXCL GST				2,395,024		2,395,024
9							
10	Design Contingency						
	Design Contingency				239,502		239,502
11	Construction Contingency						
	Construction Contingency				197,589		197,589
	TOTAL CONSTRUCTION COST						
	TOTAL CONSTRUCTION COST				2,832,115		2,832,115
12							
13	Consultant Fees						
13.1	Approx Fee Breakup						
13.2	Site investigation	1	item	140,000.00	140,000		140,000
13.3	Concept, DR and Construction Tender prep.	1	item	100,000.00	100,000		100,000
13.4	Construction phase	1	item	40,000.00	40,000		40,000
13.5	Other consultant fees	1	item	50,000.00	50,000		50,000
	Total Fees Estimate						330,000
	Consultant Fees				330,000		330,000
14	Services Authority Fees						
	Services Authority Fees				28,321		28,321

RSPCA B2 SEC 14 Pialligo Concept Cost Plan - Breakup 19 October 2021 R1.0

AF PROJECT CONSULTING

Code	Description	Quantity	Unit	Rate	SubTotal	Factor	Total
15	Insurances (1%)						
	Insurances (1%)				28,321		28,321
16	IDP Fees (4%)						
	IDP Fees (4%)				113,285		113,285
17	TCCS Costs (5%)						
	TCCS Costs (5%)				141,606		141,606
18	Independent Valuers Fees						
	Independent Valuers Fees				5,000		5,000
	TOTAL PROJECT COSTS EXCLUDING ESCALATION						
	TOTAL PROJECT COSTS EXCLUDING ESCALATION				3,478,648		3,478,648
19							
20	Escalation						
	Escalation						
21	- to tender (12 Months - Aug 2022)						
	- to tender (12 Months - Aug 2022)				139,146		139,146
22	- during construction (xx Month Build, Escalated to Mid Construction ie xxxx) EXCLUDED						
	- during construction (xx Month Build, Escalated to Mid Construction ie xxxx) EXCLUDED				0		0
	TOTAL PROJECT COSTS INCLUDING ESCALATION EXCL GST						
	TOTAL PROJECT COSTS INCLUDING ESCALATION EXCL GST				3,617,794		3,617,794
23							
24	GST						
	GST				361,779		361,779
	TOTAL PROJECT COSTS INCLUDING ESCALATION AND GST						
	TOTAL PROJECT COSTS INCLUDING ESCALATION AND GST				3,979,573		3,979,573

Code	Description	Quantity	Unit	Rate	SubTotal	Factor	Total
25	Clarifications						
	Clarifications						
26	Concept master cost plan only						
	Concept master cost plan only						
27	Hazardous material and latent condition excluded						
	Hazardous material and latent condition excluded						
28	Excavation in rock is excluded						
	Excavation in rock is excluded						
29	Building costs associate with RSPCA is excluded						
	Building costs associate with RSPCA is excluded						
30	Staging costs are excluded						
	Staging costs are excluded						