

slattery

DRAFT

AusNet Fitout

Cost Plan No. 1

03 May, 2021

AusNet Fitout

Cost Plan No. 1

Contents

1.	Project Budget	3
2.	Cost Plan Summary	3
3.	Scope of Works	3
4.	Contingency	3
5.	Cost Escalation	4
6.	Other Development Costs	4
7.	Assumptions	5
8.	Clarifications	6
9.	Exclusions	6
10.	Main Risk Areas	7
11.	Purpose of this Document	7
12.	Limitations	7
13.	Appendices	7

DRAFT

AusNet Fitout

Cost Plan No. 1

1. Project Budget

The project budget is unknown.

2. Cost Plan Summary

The Total End Cost of Cost Plan No. 1 is \$4,149,000 (exc. GST). This excludes refurbishment to cores, lift lobbies and amenities.

Please refer to the attached cost plan in Appendix A for further information and the scope of works included.

All costs are reported exclusive of Goods and Services Tax

3. Scope of Works

We note the cost plan is based on Concept Design documentation and is therefore indicative only of the possible order of cost. All components of the cost plan will require confirmation once further documentation is available.

The following documentation formed the basis for the Cost Plan:

- Architectural – As Built dwg 2018-05-A01 prepared by studioKoops, Entire floor ceilings dwg SK.114 Rev (A) as received on 26 April, 2021 and Entire floor plan dwg SK.014 (F) prepared by provecta and all as received on 26 April, 2021.

a Architectural

- The areas included in the Cost Plan are based on As Built dwg 2018-05-A01 prepared by studioKoops, Entire floor ceiling dwg SK.114 Rev (A) as received on 26 April, 2021 and Entire floor plan dwg Sk.014 (F) prepared by Provecta as received on 26 April, 2021.

b Structural / Civil

- We advise that structural / civil documentation was not available, and in their absence we have used rates typical for this type of construction.

c Engineering services

- We advise that services documentation was not available, and in their absence we have used rates typical for this type of construction.

d Furniture

- We advise that furniture quotes were not available, and in their absence we have used rates typical for this type of construction.

4. Contingency

The Cost Plan includes a design contingency of 5.0% for resolution of design items prior to tender. We have also included a contract contingency of 5.0% for the construction phase of the project.

These contingencies are intended for design documentation issues and are not for changes in scope.

AusNet Fitout

Cost Plan No. 1

5. Cost Escalation

The Cost Plan is based on costs current at April, 2021. No allowance has been made for cost escalation beyond this date.

6. Other Development Costs

The following other development cost allowances have been included in the Cost Plan:

- Authority and Headwork's Charges – Allowance of \$49,000 or 1.2%

DRAFT

AusNet Fitout

Cost Plan No. 1

7. Assumptions

We note the following assumptions have been made with regards to the Cost Plan:

- Early Works – We understand the demolition works will be undertaken separately as is excluded from the project budget.

Mechanical (Control Centre)

- We have made an allowance to to modify and extend from existing ductwork to suit the new layout.
- We have made an allowance to relocate and reuse existing fan coil units.
- We have made an allowance for new ceiling registers to the new control centre.
- We have made an allowance for new general exhaust systems to utility, kitchen, lockers and tea points.

Electrical (Control Centre)

- We have made an allowance for new LED lighting and controls to suit the new control centre layout
- We have made an allowance for modification to power and comms to suit new control centre layout

Fire (Control Centre)

- We have made an allowance for modifications to existing sprinklers and smoke detection to suit the new control centre layout

Services ([CIC] Warm Shell)

- We have assumed that services are to remain.
- We have made an allowance to isolate and make safe in ceiling services for removal and replacement of ceilings

Architectural

- Assumed existing ceiling finish to be flush plasterboard ceiling
- Assumed existing floor finish to be carpet
- Assumed all furniture to be removed from site and replaced with new furniture
- Assumed ceiling height to be 2.7m
- Assumed existing columns are clad in plasterboard lining
- Assumed existing blinds are removed and replaced with new blinds
- Assumed partitions are from floor to the slab above
- Assumed existing doors to dore, WC and lift lobby to be retained

AusNet Fitout

Cost Plan No. 1

- Assumed glazed doors to all areas excluding doors to soundlock and stimulator rooms, which are assumed to be solid doors
- Assumed all blinds to be floor to ceiling height
- Assumed all workstations to be adjustable sit to stand types
- Assumed one pedestal to every workstation
- Assumed dual monitor arms to be supplied and installed for monitors

8. Clarifications

Costs are based on the assumption that the project will be competitively tendered to a select list of appropriate and interested builders. No allowance has been made for other forms of procurement.

The Cost Plan assumes that a structured cost planning / value engineering process will be followed throughout the design process and that the project will be appropriately documented prior to tender.

9. Exclusions

Please note that the Cost Plan specifically excludes any allowances for the following:

- Asbestos / hazardous material removal
- Relocation / upgrade of existing services infrastructure
- Cost escalation beyond April, 2021
- Client overhead costs
- Client management / direct costs
- Tenancy incentives / tenancy fitout contribution
- Decanting / relocation / temporary accommodation / temporary services
- Consultants fees
- IT Equipment and Infrastructure
- Rates and taxes
- Staging of the works
- Goods and Services Tax

AusNet Fitout

Cost Plan No. 1

10. Main Risk Areas

The main risk areas associated with cost are:

- Alignment of Cost Plan with project budget
- Scope creep
- Asbestos and hazardous material removal
- Existing services and infrastructure
- Exclusions (as noted above)

11. Purpose of this Document

Please note, this is a Cost Plan for project purposes and is not intended, and should not be used in any format, as a tender document. The item descriptions and quantities are not intended for the use by others. Should a tender document be required, then the appropriate document is a Bill of Quantities.

12. Limitations

The conclusions presented herein are based on the information made available to us during the current design phase and may be subject to change should the information upon which they are based is determined to be false, inaccurate or incomplete.

The purpose and contents of this document are intended solely for the recipient. If you are not the intended recipient, you are hereby notified that you must not disseminate, copy or take any action in reliance on it.

13. Appendices

- Appendix A – Cost Plan No. 1

AusNet Fitout
Cost Plan No. 1

Appendix A

DRAFT

AusNet Fitout

Cost Plan No. 1

Functional Area	Scope	Area (m ²)	Rate (\$/m ²)	Total (\$)
Construction Cost				
Control Suite / CEOT Control Suite		1,526m ²	2,201	3,359,000
[CIC] Warm Shell		1,170m ²	308.00	360,000
Total Building Cost				
		2,696m²	1,379	3,719,000
Design Contingency		5.00%	37,200	186,000
Construction Contingency		5.00%	39,000	195,000
Escalation To Start		0.00%		Excluded
Total Construction Cost				
				4,100,000
Project Costs				
Consultant Fees		0.00%		Excluded
Specialist Equipment		Note		Excluded
Authority Charges & Headworks		1.20%	24,500	49,000
Other Project Costs		Note		Excluded
Total Project Costs				
				4,149,000
Total End Cost				
				4,149,000

This cost plan is based on preliminary information and therefore should be regarded as indicative only of the possible order of cost. All components of the cost plan will require confirmation once further documentation is available. Refer to the accompanying letter for details of basis of cost plan and exclusions from above costs.

No	Description	Element Qty	Unit	Element Rate	Element Total	\$/m ² GFA
Preliminaries						
1	Preliminaries	7.00	%		219,700	143.97
Sub Total - Preliminaries					219,700	143.97
Demolition						
2	Demolition, Alterations & Renovations	1,526	m2	80	121,780	79.80
Sub Total - Demolition					121,780	79.80
Superstructure						
3	Internal Walls	688	m2	223	153,170	100.37
4	Internal Screens & Borrowed Lights	369	m2	600	221,400	145.09
5	Internal Doors	34	no	2,865	97,400	63.83
Sub Total - Superstructure					471,970	309.29
Finishes						
6	Wall Finishes	1,644	m2	72	117,745	77.16
7	Floor Finishes	1,526	m2	86	130,805	85.72
8	Ceiling Finishes	1,526	m2	113	172,400	112.98
Sub Total - Finishes					420,950	275.85
Fitments						
9	Fitments/Joinery	1,526	m2	142	216,300	141.74
10	Signage & Graphics	1,526	m2	20	30,520	20.00
11	Special Equipment	1,526	m2	13	20,000	13.11
12	Loose Furniture	1,526	m2	528	806,350	528.41
Sub Total - Fitments					266,820	174.85
Building Services						
13	Hydraulic Services	1,526	no	10	16,000	10.48
14	Mechanical Services	1,526	m2	245	373,880	245.01
15	Fire Protection	1,526	m2	77	117,930	77.28
16	Electrical Services	1,526	m2	230	350,420	229.63
17	Audio Visual		Note		150,000	98.30

No	Description	Element Qty	Unit	Element Rate	Element Total	\$/m ² GFA
1	Builder's Work in Connection	5.00	%		42,900	28.11
	Sub Total - Building Services				1,051,130	688.81
	TOTAL				3,359,000	2,201.18

DRAFT

No	Description	Quantity	Unit	Rate	Total
Demolition, Alterations & Renovations					
1	Demolish existing floor finishes including make good to receive new finishes	1,526	m2	10	15,260
2	Demolish existing ceiling finishes- EOC, TOC and DOC	326	m2	20	6,520
3	Remove ceiling tiles and retain the grid for reuse	1,200	m2	5	6,000
4	Remove existing services	1,526	m2	20	30,520
5	Demolish solid partitons	368	m2	30	11,040
6	Demolish glazed partitions	125	m2	50	6,250
7	Remove existing furniture	260	no	40	10,400
8	Remove workstations	141	no	100	14,100
9	Remove existing joinery	57	m	50	2,850
10	Remove existing kitchen fitout	8	m	200	1,600
11	Remove existing plasterboard lining and finishes to columns, core walls and external wall	454	m2	20	9,080
12	Remove existing blinds	308	m2	20	6,160
13	Allowance for protection of existing fitout	15	m2	100	1,500
14	Allowance for removal of operable wall	1	item	500	500
Demolition, Alterations & Renovations Total					121,780
Internal Walls					
15	Solid partition walls	564	m2	230	129,720
16	Allowance for baffle wall over glazed partitions to soffit	123	m	150	18,450
17	Allowance for acoustic insulation to soundlock	1	item	5,000	5,000
Internal Walls Total					153,170
Internal Screens & Borrowed Lights					
18	Divider screens	36	m2	600	21,600
19	Glazed partition walls	333	m2	600	199,800
Internal Screens & Borrowed Lights Total					221,400
Internal Doors					
20	Glazed double doors	3	no	5,000	15,000
21	Glazed single doors	18	no	3,000	54,000
22	Single swing doors	9	no	1,500	13,500
23	Double swing doors	1	no	2,500	2,500
24	Paint existing doors	2	no	200	400
25	Automatic glazed swing double door to the turnstile barrier in to the lobby	1	no	12,000	12,000

No	Description	Quantity	Unit	Rate	Total
Internal Doors Total					97,400
Wall Finishes					
1	Paint finish	951	m2	15	14,265
2	Pinboard/Whiteboard	79	m2	300	23,700
3	Feature wall panelling	160	m2	300	48,000
4	Paint finish including plasterboard lining to core walls, columns and external walls	454	m2	70	31,780
Wall Finishes Total					117,745
Floor Finishes					
5	Floor preparation, minor levelling only	1,526	m2	15	22,890
6	Carpet finish	1,483	m2	55	81,565
7	Large format tiling to Kitchen and lockers area	43	m2	250	10,750
8	Allowance for skirting	520	m	30	15,600
Floor Finishes Total					130,805
Ceiling Finishes					
9	Feature/acoustic ceiling to EOC, DOC and TOC	326	m2	400	130,400
10	New ceiling tiles to the existing grid	1,200	m2	35	42,000
Ceiling Finishes Total					172,400
Fitments/Joinery					
11	EOS counter joinery	7	m	1,500	10,500
12	Allowance for food locker joinery	4	m	15,000	60,000
13	Kitchen island	3	m	3,500	10,500
14	Allowance for locker joinery	1	tem	60,000	60,000
15	Pantry/Pigeonholes storage joinery	3	m	2,500	7,500
16	Counter to security	3	m	3,500	10,500
17	Tea point joinery	2	m	3,500	7,000
18	Utility store joinery	5	m	2,000	10,000
19	Work bench	6	m	750	4,500
20	Blinds (manual)	308	m2	100	30,800
21	Allowance for joinery to security office	1	item	5,000	5,000
Fitments/Joinery Total					216,300
Signage & Graphics					
22	Allowance for signage	1,526	m2	20	30,520
Signage & Graphics Total					30,520

No	Description	Quantity	Unit	Rate	Total
Special Equipment					
1	Allowance for appliances to kitchen/tea point	1	item	20,000	20,000
Special Equipment Total					20,000
Loose Furniture					
2	Task chairs	93	no	700	65,100
3	Meeting chairs	28	no	700	19,600
4	Meeting chairs to small meeting tables	21	no	700	14,700
5	Ottomans	5	no	2,500	12,500
6	Beds	3	no	3,000	9,000
7	Round table	12	no	750	9,000
8	Stand up table	1	no	950	950
9	Table, 12 seat	1	no	7,000	7,000
10	Table, 6 seat	3	no	3,500	10,500
11	Allowance for delivery and installation costs (5%)	1	item	7,500	7,500
<u>Workstations</u>					
12	Workstations, 1800x1800 with sit to stand mechanism	62	no	2,500	155,000
13	Workstations, semi-circular (controller desks)	17	no	18,000	306,000
14	Workstations, (controller desks)	6	no	18,000	108,000
15	Workstations, L-shaped with sit to stand mechanism	2	no	3,500	7,000
16	Lockable mobile pedestals	87	no	500	43,500
17	Allowance for delivery and installation (5%)	1	item	31,000	31,000
Loose Furniture Total					806,350
Hydraulic Services					
18	Sink to kitchen	1	no	2,500	2,500
19	Sink to tea point	1	no	2,500	2,500
20	Zip taps	2	no	3,000	6,000
21	Allowance for hydraulic points	2	no	2,500	5,000
Hydraulic Services Total					16,000
Mechanical Services					
22	Demolition of existing mechanical services	1	item	24,200	24,200
23	Modification to existing ductwork to suit new layout	1,526	m2	50	76,300
24	Relocation of existing FCU's to suit new layout	1,526	m2	100	152,600
25	New general exhaust and outside air systems	1,526	m2	30	45,780

No	Description	Quantity	Unit	Rate	Total
1	New registers	1	item	25,000	25,000
2	BMS controls	1	item	32,000	32,000
3	Mechanical electrical	1	item	18,000	18,000
Mechanical Services Total					373,880
Fire Protection					
4	Relocation of existing sprinkler heads	1	item	25,000	25,000
5	Relocation of existing smoke detection	1	item	9,000	9,000
6	New sprinkler heads	1,526	m2	35	53,410
7	New smoke detection/EWIS	1,526	m2	20	30,520
Fire Protection Total					117,930
Electrical Services					
8	New LED lighting and control	1,526	m2	100	152,600
9	Modifications to existing general power	1,526	m2	50	76,300
10	Modification to existing security & comms	1,526	m2	20	30,520
11	Allowance for turnstile barrier to the lobby	1	item	91,000	91,000
Electrical Services Total					350,420
Audio Visual					
12	Allowance for AV including electronic notice boards and AV/VC to office (Provisional Allowance)	1	item	150,000	150,000
Audio Visual Total					150,000

No	Description	Element Qty	Unit	Element Rate	Element Total	\$/m ² GFA
	Preliminaries					
1	Preliminaries	7.00	%		23,500	20.09
	Sub Total - Preliminaries				23,500	20.09
	Demolition					
2	Demolition, Alterations & Renovations	1,170	m2	85	99,450	85.00
	Sub Total - Demolition				99,450	85.00
	Superstructure					
3	Internal Doors	4	no	200	800	0.68
	Sub Total - Superstructure				800	0.68
	Finishes					
4	Wall Finishes	300	m2	70	21,000	17.95
5	Floor Finishes	1,170	m2	73	85,230	72.85
6	Ceiling Finishes	1,170	m2	35	40,950	35.00
	Sub Total - Finishes				147,180	125.79
	Fitments					
7	Fitments	1,170	m2	19	21,900	18.72
	Sub Total - Fitments				21,900	18.72
	Building Services					
8	Hydraulic Services	1	item	5,000	5,000	4.27
9	Mechanical Services	1,170	m2	20	23,400	20.00
10	Fire Protection	1,170	m2	10	11,700	10.00
11	Electrical Services	1,170	m2	20	23,400	20.00
12	Builder's Work in Connection	5.00	%		3,200	2.74
	Sub Total - Building Services				66,700	57.01
	TOTAL				360,000	307.69

No	Description	Quantity	Unit	Rate	Total
Internal Doors					
1	Paint to existing doors	4	no	200	800
Internal Doors Total					800
Wall Finishes					
2	Paint finish including plasterboard lining to core walls, columns and external walls	300	m2	70	21,000
Wall Finishes Total					21,000
Floor Finishes					
3	Floor preparation, minor levelling only	1,170	m2	15	17,550
4	Carpet finish	1,170	m2	55	64,350
5	Allowance for skirting	111	m	30	3,330
Floor Finishes Total					85,230
Ceiling Finishes					
6	New ceiling tiles to the existing grid	1,170	m2	35	40,950
Ceiling Finishes Total					40,950
Fitments					
7	Blinds (manual)	219	m2	100	21,900
Fitments Total					21,900
Hydraulic Services					
8	Allowance for isolations, drain down and protection of existing	1	item	5,000	5,000
Hydraulic Services Total					5,000
Mechanical Services					
9	Allowance for isolations, drain down and protection of existing	1,170	m2	20	23,400
Mechanical Services Total					23,400
Fire Protection					
10	Allowance for isolations and protection of existing	1,170	m2	10	11,700
Fire Protection Total					11,700
Electrical Services					
11	Allowance for isolations and protection of existing	1,170	m2	20	23,400
Electrical Services Total					23,400