

# Community Facilities at Alkimos - Eglinton & Yanchep Two Rocks - Development Contribution Plans

# 2019 Updated Estimates

September 2019

**CONFIDENTIAL** 

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## **AUTHORISATION**

Prepared by:	M. Snyman
Reviewed by:	D. Conti
Authorised for release by:	M. Snyman

## CONTACT

Mario Snyman Director Donald Cant Watts Corke (WA) Pty Ltd

ABN 54 123 100 087

Level 8, 191 St Georges Tce Perth WA 6000

P: +61 8 9324 1950 F: +61 8 9481 8267

Mario.Snyman@dcwc.com.au www.dcwc.com.au

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# **Executive Summary**

All costs in this report exclude GST unless stated otherwise.

The City of Wanneroo prepared a Community Facilities Plan (CFP) in 2011 for the Northern Coastal Growth Corridor (incorporating the Alkimos - Eglinton and Yanchep – Two Rocks district areas) which identified the need for provision of community facilities of varying type and scale.

DCWC has been commissioned to review and update the previously issued estimates dated March 2016 and August 2018 respectively. The update is predicated on a desktop update only of the escalation allowances with all design information assumed unchanged from that which was previously issued.



## Basis of Cost Plan

## Schedule of Input Information

The following information was used in the preparation of the indicative elemental cost plan:

- City of Wanneroo email(s) correspondence dated 31st July 2019;
- The previously issued report dated August 2018 and the information contained therein; and
- For the purposes of the escalation update the Australian Institute of Quantity Surveyors Construction Cost Index Forecast (CCIF) Perth, WA has been utilised (June Quarter 2019)

### Methodology

The indicative cost estimates are based on escalation up to August 2020. The escalation will need to be reviewed upon the development of the programme for delivering the facilities which will take place over a significant period.

#### **Exclusions**

The following costs are excluded:

- GST.
- Government and Local Authority Charges (except for the Development Application fee).
- Government apprentice training scheme contribution.
- City of Wanneroo costs and consultant's fees associated with the preparation of the Development Contribution Plan and programme delivery.
- Loose furniture and equipment.
- Public art.
- Unforseen ground conditions.
- Land costs for the Multipurpose Hardcourts, Public Open Spaces for Alkimos, Eglinton and Alkimos Surf Life Saving Club.
- Financing costs.



# Cost Plan Summary

## Facilities Located in Alkimos Eglinton & Two Rocks

Ref	Facility	GFA (m2)	Rate (\$/m2)	Total (\$)	Comments			
	Eglinton District Centre							
1	Library District	1,547	4,689	7,253,863	Land cost Included			
2	Community Centre District	1,449	3,837	5,560,100	Land cost Included			
3a	Public Open Space District Pavilion	1,005	2,446	2,458,447	Land cost Excluded			
3b	Public Open Space District Oval			4,294,906	Land cost Excluded			
4	Indoor Recreation Centre District	3,116	3,456	10,769,638	Land cost Included			
5	Multipurpose Hard Courts District			2,907,779	Land cost Excluded			
	Alkimos							
6	Multipurpose Hard Courts District			2,907,779	Land cost Excluded			
7	Indoor Recreation Centre District	3,116	3,346	10,427,475	Land cost Included			
8	Surf Life Saving Club	1,166	4,143	4,830,686	Land cost Excluded			
9a	Public Open Space District Pavilion	1,005	2,446	2,458,447	Land cost Excluded			
9b	Public Open Space District Oval			4,294,906	Land cost Excluded			
10	Community Secondary Centre	1,449	3,837	5,560,100	Land cost Included			
11	Library Secondary Centre	1,547	4,689	7,253,863	Land cost Included			
	Yanchep Two Rocks							
12	Beach Activity Community Facilities			2,158,873	Land cost Excluded			

The cost plan summary is included in attachment 1



# Cost Risks and Degree of Uncertainty

The indicative cost estimates for some of the facilities are based on previously issued conceptual drawings and a design brief, for other facilities, cost plans were developed from the required functional areas within the Design Model with no specific design information other than for the reference scheme. There is therefore an inherent level of cost uncertainty involved in utilising these indicative cost plans during any negotiations with developers to assess their contributions towards the DCP.

The main cost risks in using the indicative cost plans to arrive at the developers cost contributions include the following:

COST RISK	MITIGATION
The building areas exceed the area assumed in the Design Model	A planning contingency of 5% has been included in the where no concept design is in place.
The building form and type of construction differs from the assumptions used to determine the building costs	A design contingency of 10% has been included in the cost plan for this risk.
The external works areas exceed the assumptions used to determine the external works costs	A planning and design contingency of 5% respectively has been included in the cost plan for Multipurpose Hardcourts and Alkimos SLS Club
Existing site conditions result in high costs of site preparation	Allowance will need to be made for this risk during negotiations with the developers otherwise the construction contingency will need to be sufficient enough.
Land costs exceeding the indicative costs provided in 2016	The purpose of providing land costs is for the apportionment of costs between the developers therefore they retain the risk.
Escalation in building costs after August 2020 until construction commences	Allowance will need to be made for this risk during negotiations with the developers.
Uncompetitive tender market at time of tender	Allowance will need to be made for this risk during negotiations with the developers.
Project delays, particularly in obtaining funding and approval to proceed	Allowance will need to be made for this risk during negotiations with the developers
Change in Building regulations to more stringent requirements resulting in construction cost increases	A design contingency of 10% has been included in the cost plan for this risk.



# **Attachments**

List of attachments

1. Cost Plan Summary

## CITY OF WANNEROO COMMUNITY FACILITIES

COMMUNITY FACILITIES	Library District		District Community Centre District		Indoor Recreation Centre District Alkimos		Indoor Recreation Centre District Eglinton		Multipurpose Hard Courts District		Public Open Space District - Alkimos Eglinton				Alkimos Surf Life Saving Club		Beach Activity C	-
	n :	<b>T.</b> ( )	<b>5</b> .4	<b>-</b>	B./	Ŧ			5		Pavi		Ova		5.4	Ŧ	5.4	<b>-</b>
Description FECA (m2)	<b>Rate</b> 1,547	Total	<b>Rate</b> 1,171	Total	2,975	Total	2,975	Total	Rate	Total	Rate 665	Total	Rate	Total	1,060	Total	Rate	Total
UCA (m2)	1,547		278		2,975		2,975				340				106			
GFA (m2)	1,547		1,449		3,116		3,116		0		1,005		0		1,166		0	
()	.,		1,112		-,,,,,		2,		-		.,				1,100		-	
Substructure	115.85	179,225	103.24	149,600	102.57	319,600	102.57	319,600	0.00	0	106.57	107,100	0.00	0	39.82	46,425	0.00	0
Substructure Subtotal	115.85	179,225	103.24	149,600	102.57	319,600	102.57	319,600	0.00	0	106.57	107,100	0.00	0	39.82	46,425	0.00	0
Columns	61.75	95,520	31.39	45,480	65.18	203,100	65.18	203,100	0.00	0	31.97	32,130	0.00	0	36.84	42,960	0.00	0
Upper Floors		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	83.36	97,200	0.00	0
Staircases		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17.24	20,100	0.00	0
Roof	313.24	484,590	305.68	442,935	328.00	1,022,045	328.00	1,022,045	0.00	0	303.29	304,805	0.00	0	180.48	210,440	0.00	0
External Walls	218.99 221.65	338,780 342,900	127.04	184,080 109,220	178.15	555,100	178.15	555,100	0.00	0	150.83	151,580	0.00	0	229.92	268,090	0.00	0
Windows External Doors	36.20	56,000	75.38 20.01	29,000	45.14 16.37	140,670 51,000	45.14 16.37	140,670 51,000	0.00	0	70.66 26.37	71,010 26,500	0.00		109.95 55.38	128,200 64,575	0.00	0
Internal Walls	27.72	42,880	71.49	103,590	35.03	109,150	35.03	109,150	0.00	0	55.60	55,880	0.00		102.06	119,000	0.00	0
Internal Screens	17.45	27,000	16.22	23,500	26.06	81,200	26.06	81,200	0.00	0	57.31	57,600	0.00	0	102.00	12,000	0.00	0
Internal Doors	10.73	16,600	23.53	34,100	8.73	27,200	8.73	27,200	0.00	0	10.75	10,800	0.00	0	35.16	41,000	0.00	0
Superstructure Subtotal	907.74	1,404,270	670.74	971,905	702.65	2,189,465	702.65	2,189,465	0.00	0	706.77	710,305	0.00	0	860.69	1,003,565	0.00	<u> </u>
Wall Finishes	47.75	73,865	42.07	60,955	38.06	118,595	38.06	118,595	0.00	0	32.52	32,680	0.00	0	56.76	66,185	0.00	0
Floor Finishes	218.37	337,825	133.69	193,720	143.35	446,690	143.35	446,690	0.00	0	108.58	109,120	0.00	0	81.12	94,590	0.00	0
Ceiling Finishes	116.65	180,450	93.85	135,994	98.66	307,438	98.66	307,438	0.00	0	106.75	107,280	0.00	0	76.14	88,785	0.00	0
Finishes Subtotal	382.77	592,140	269.61	390,669	280.08	872,723	280.08	872,723	0.00	0	247.84	249,080	0.00	0	214.03	249,560	0.00	0
Fitments	234.32	362,500	97.65	141,500	178.20	555,260	178.20	555,260	0.00	0	202.59	203,600	0.00	C	80.33	93,660	0.00	0
Special Equipment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Fittings Subtotal	234.32	362,500	97.65	141,500	178.20	555,260	178.20	555,260	0.00	0	202.59	203,600	0.00	0	80.33	93,660	0.00	0
Sanitary Fixtures	51.21	79,223	42.43	61,478	15.18	47,303	15.18	47,303	0.00	0	47.64	47,880	0.00	0	43.74	51,000	0.00	0
Sanitary Plumbing Water Supply	30.73 71.69	47,534 110.912	25.46 59.40	36,887 86,069	15.18 21.25	47,303 66,224	15.18 21.25	47,303 66,224	0.00	0	34.74 48.63	34,913 48,878	0.00	0	23.89	27,851 44,562	0.00	0
Gas Service	20.48	31,689	16.97	24,591	6.07	18,921	6.07	18,921	0.00	0	13.90	13,965	0.00		19.11	22,281	0.00	0
Space Heating	0.00	01,000	0.00	24,551	0.00	10,321	0.00	10,521	0.00	0	0.00	10,505	0.00		0.00	0	0.00	0
Ventilation	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Evaporative Cooling	0.00	0	0.00	0	69.89	217,770	69.89	217,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Air Conditioning	307.26	475,335	254.57	368,865	91.08	283,815	91.08	283,815	0.00	0	208.43	209,475	0.00	0	286.63	334,215	0.00	0
Fire Protection	10.24	15,845	8.49	12,296	10.03	31,238	10.03	31,238	0.00	0	6.95	6,983	0.00	0	9.55	11,141	0.00	0
Light and Power	153.63	237,668	127.28	184,433	150.37	468,563	150.37	468,563	0.00	0	104.22	104,738	0.00	0	143.32	167,108	0.00	0
Communications	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Transportation Systems	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Special Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Services Subtotal	645.25	998,206	534.59	774,619	379.06	1,181,137	379.06	1,181,137	0.00	0	464.51	466,832	0.00	0	564.46	658,158	0.00	0
BUILDING COST	<b>2,285.93</b> 0.00	3,536,341	<b>1,675.84</b> 0.00	2,428,293	<b>1,642.55</b> 0.00	5,118,185	<b>1,642.55</b> 0.00	5,118,185	<b>0.00</b> 0.00	<u> </u>	<b>1,728.28</b> 0.00	1,736,917	0.00	0	1,759.32 0.00	2,051,368	<b>0.00</b> 0.00	0
Centralised Energy Systems Alterations and Renovations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0	0.00	0
Site Preparation	15.76	24,381	16.75	24,267	6.74	21,012	14.35	44,724	0.00	31,689	0.00	0	0.00	96,053	30.02	35,000	0.00	38,418
Roads, Footpaths and Paved Areas	207.12	320,415	244.52	354,310	138.74	432,310	138.74	432,310	0.00	1,400,000	0.00	0	0.00	900,370	485.42	566,000	0.00	622,330
Boundary Walls, Fencing and Gates	22.01	34,050	23.60	34,200	40.00	124,650	18.82	58,650	0.00	35,750	0.00	0	0.00	95,875	36.02	42,000	0.00	65,000
Outbuildings and Covered Ways	61.41	95,000	0.00	0	0.00	0	0.00	0	0.00	267,000	0.00	0	0.00	0	0.00	0	0.00	182,500
Landscaping and Improvements	39.08	60,450	47.12	68,275	21.02	65,500	56.16	175,000	0.00	0	0.00	0	0.00	1,683,480	67.75	79,000	0.00	183,275
External Works Subtotal	345.38	534,296	331.99	481,052	206.51	643,472	228.08	710,684	0.00	1,734,439	0.00	0	0.00	2,775,778	619.21	722,000	0.00	1,091,523
External Stormwater Drainage	67.38	104,234	72.20	104,612	6.40	19,940	59.61	185,756	0.00	166,367	0.00	0	0.00	105,000	129.81	151,358	0.00	201,695
External Sewer Drainage	19.00	29,400	28.99	42,000	21.90	68,250	21.90	68,250	0.00	13,125	0.00	0	0.00	73,500	22.51	26,250	0.00	13,125
External Water Supply	5.09	7,875	5.43	7,875	2.53	7,875		7,875	0.00	7,875	7.84	7,875	0.00	7,875	6.75	7,875	0.00	7,875
External Gas	5.09	7,875	5.43	7,875	2.53	7,875	2.53	7,875	0.00	0	7.84	7,875	0.00	7,875	6.75	7,875	0.00	0
External Fire Protection	19.00	29,400 121.616	20.29 82.47	29,400	9.44	29,400 163.921	9.44	29,400	0.00	10.405	0.00	0	0.00	29,400	22.51	26,250	0.00	114.005
External Electric Light and Power  External Communications	78.61 0.00	1∠1,01b	0.00	119,506	52.61 0.00	103,921 n	52.61 0.00	163,921 0	0.00	13,125	0.00	0	0.00	63,000	110.01	128,268	0.00	114,035
External Special Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0.00	0	0.00	0
External Services Subtotal	194.18	300,400	214.82	311,268	95.40	297,261	148.61	463,077	0.00	200,492	15.67	15,750		286,650	298.35	347,876	0.00	336,730
External Alterations and Renovations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SUB TOTAL	2,825.49	4,371,037	2,222.65	3,220,613	1,944.45	6,058,918	2,019.24	6,291,946	0.00	1,934,931	1,743.95	1,752,667		3,062,428	2,676.88	3,121,244	0.00	1,428,253
Allowance for 5 Star Green Rating (3%)	84.76	131,131	66.68	96,618	58.33	181,767	60.58	188,758	0.00	0	0.00	0	0.00	0	80.31	93,637	0.00	0
Preliminaries (10%)	291.03	450,217	228.93	331,723	200.28	624,068	207.98	648,070	0.00	193,493	174.40	175,267	0.00	306,243	275.72	321,488	0.00	142,825
Locality Loading (2%)	64.03	99,048	50.37	72,979	44.06	137,295	45.76	142,575	0.00	42,568	38.37	38,559	0.00	67,373	60.66	70,727	0.00	39,277
NET PROJECT COST	3,265.31	5,051,433	2,568.62	3,721,933	2,247.13	7,002,048	2,333.55	7,271,349	0.00	2,170,992	1,956.71	1,966,493	0.00	3,436,044	-	3,607,096	0.00	1,610,355
Design Contingency (10%)	327.08	506,000	257.42	373,000	224.97	701,000	233.63	728,000	0.00	218,000	196.02	197,000	0.00	344,000	309.61	361,000	0.00	162,000
Planning Contingency (5%)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	0	0.00	0	170.67	199,000	0.00	89,000
Unforseen Ground Conditions - excluded	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400.000	0.00	0	0.00	400.000	0.00	0	0.00	0
Construction Contingency (5%)	179.70 0.00	278,000	141.48 0.00	205,000	123.88 0.00	386,000	128.37 0.00	400,000	0.00	126,000	108.46 0.00	109,000	0.00	190,000	179.25 0.00	209,000	0.00	94,000
Clients Costs (1 Item) Public Art (excluded)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Loose Furniture and Equipment (excluded)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Fees and Disbursements (12%)	460.77	712,804	363.07	526,091	316.41	985.942	328.48	1,023,551	0.00	321,629	226.12	227,249	0.00	397,004	459.46	535.731	0.00	239,781
GROSS PROJECT COST	4,232.86	6,548,237	3,330.59	4,826,024	2,912.38	9,074,990	3,024.04	9,422,900	0.00	2,956,621	2,487.31	2,499,742		4,367,048		4,911,827	0.00	2,195,136
Escalation to Tender/Commencement (2020)	-69.93	-108,174	-55.02	-79,724	-48.11	-149,915	-49.96	-155,662	0.00	-48,842	-41.09	-41,295	0.00	-72,142	-69.59	-81,141	0.00	-36,263
ESTIMATED TOTAL COMMITMENT	4,162.94	6,440,063	3,275.57	4,746,300	2,864.27	8,925,075	2,974.08	9,267,238	0.00	2,907,779	2,446.22	2,458,447	0.00	4,294,906		4,830,686	0.00	2,158,873
Land Costs (Alkimos Eglinton)	526.05	813,800	561.63	813,800	482.16	1,502,400	482.16	1,502,400	0.00	0	0.00	0	0.00		0.00	0	0.00	0
Land Costs (Yanchep Two Rocks)															0.00		0.00	
ESTIMATED TOTAL COMMITMENT (INCL. LAND COSTS IF	4,688.99	7 252 062	3 927 20	5,560,100	3 3/6 /3	10 427 475	3,456.24	10 760 620	0.00	2,907,779	2,446.22	2,458,447	0.00	4,294,906	4,142.96	V 830 coc	0.00	2 450 072
APPLICABLE) - ALKIMOS EGLINTON	4,000.99	7,253,863	3,837.20	5,000,100	3,346.43	10,427,475	3,430.24	10,769,638	0.00	2,907,779	2,440.22	4,450,44/	0.00	<b>→,∠94,906</b>	4,142.96	4,830,686	0.00	2,158,873