

## Attachment 6

## Tarnham Road Estimated Costs

Council currently has a budget allocation of \$1,640,000 for the project in the 2020/21 budget.

A cost consultant has estimated the total cost of the development as shown in the concept design at \$2,030,558 which is \$390,588 over the budget allocation.

Item	Cost estimate based on scope for development of half of the reserve Sept 2019	Cost estimate based on concept design for a 3,286m <sup>2</sup> Nov 2020
Demolition	\$168,500	\$185,290
Exeloo	\$180,000	\$227,500
Courts	\$194,000	\$197,100
Lights	\$142,000	\$148,600
Earthworks, pavements	\$154,000	\$175,780
Play equipment	\$95,000	\$67,500
Landscaping	\$25,000	\$67,005
Retaining walls and fences	\$164,250	\$156,360
Other; Softfall, stairs, miscellaneous, furniture, stormwater, hydraulics	\$93,550	\$439,327
Margins and adjustments	\$423,700	\$366,096
<b>Total</b>	<b>\$1,640,000</b>	<b>\$2,030,558</b>

- The original costing was based on a scope for a smaller portion of the reserve (approx. 2,700 sqm)
- The November 2020 project costing is based on a developed concept design for 3,286m<sup>2</sup>.
- A larger site for the development includes the additional costs for items such as earthworks, retaining walls.
- The existing courts have sub-surface issues and they require complete demolition and new construction as detailed in the Geotech information provided in the report.
- The dual purpose courts (netball and tennis) are larger than the existing courts and require additional space which impacts on the position of the retaining walls.
- Should Council wish to retain the western area and provide additional open space for community use, the site could be landscaped with native garden beds and turf at an additional estimated cost of \$199,000.
- A cost estimate to retain and make good the existing infrastructure at the western end of the reserve will be provided in the January Council report.