

The University of Melbourne

Faculty of Architecture, Building and Planning

Cost Tracking - SD to DD
#1. Nov 7th 2011

Assumed Agreed Funding
Original scope
Water storage
Lecture theatre option 1
Total

114,000,000 ✓
750,000 ✓
10,590,000 ✓
125,340,000 ✓

Lecture theatre @ 95-100m² extra
+ 300m² @ \$13444
10 workspaces down
had to get specific
sign off in
writing from
Faculty.

#	Item	Code	\$	Additional Funding TBC	Variance to Funding	Comments
1	Escalation for 5 months delay	Gen	1,620,000	*1,620,000	0	previously reported: Not absorbed in budget
2	UCA area reduction - 244m ²	Gen	-150,000	0	-150,000	
3	FECA area increase + 400m ² - Basement, ground, lvls 3 and 4	Gen	1,934,035	0	*1,934,035	- area creep: plant: teaching areas around atrium: corner segments to edges - reduction of voids (RHS - L3)
4	Room data sheet review	Gen	TBC	0	0	
5	Overrun to façade at SD	EW	200,000	0	200,000	
6	Delete Joseph Reid façade screening	EW	-200,000	0	-200,000	
7	Screening changes (north large elements)	EW	TBC	0	0	
8	Screen blade lengths reduced	EW	-650,000	0	-650,000	
→ 9	Openable façade to east of hall - more details required - provisional	EW	200,000	0	200,000	more details reqd. → Weng / Barry / Nadia as details sketches
10	Delete screen / walkway and make precast more complex south west corner	EW	-200,000	0	-200,000	
11	Ceilings - metal mesh	CF	TBC	0	0	
✓ 12	Stair changes - delete stairs 21, 22 and add Y stairs (3 x half stairs)	SC	0	0	0	
13	Thermal piles beyond \$100k scope in SD - Provisional TBC	ME	2,000,000	2,000,000	0	
→ 14	Ceiling fans to studios	ME	TBC	0	0	
15	Add screening above JR façade	EW	150,000	0	150,000	
16	Bluestone to level 1 terraces	FF	75,000	0	75,000	
17	Reduction in storey height - to level 2. 4.50 to 4.00m	Gen	-92,000	0	-92,000	
18	Precast finish - exposed agg and colour, irregular small panels	EW	100,000	0	100,000	
✗ 19	No thermal labyrinths - basic air intake	BW	-250,000	0	-250,000	No saving - part of innovation budget
20	Marginal increased glass to south façade	EW	50,000	0	50,000	
21	Theatre future proofing	Gen	TBC	0	0	
22	Temporary relocation project overrun current status	Gen	1,800,000	0	1,800,000	*
23	South West Level 4 corner feature	EW	100,000	0	100,000	
24	Flexible studios / pivot / sliding doors to studios	NW/ND	TBC	0	0	
25	PCS costs expended	Gen	145,000	0	145,000	
26	PCS cost Future	Gen	600,000	0	600,000	
27	Office 40%, open plan 60%	NW/ND	TBC	0	0	
28	Fees general	Gen	TBC	0	0	
29	services changes	Gen	TBC	0	0	
30	Geotech effects	Gen	TBC	0	0	
31	No fire sprinklers to atrium, add wall wetting sprinklers	FS	0	0	0	
32	Hydraulic points / scope check	HY	0	0	0	
33	Landscape scope beyond boundary in SD scope - East to Elizabeth Murdoch	XW	Excl	Excl	0	possible additional funding. Chris & Michael Tracey. PCS.
34	All other landscape scope beyond SD boundary excl	XW	Excl	Excl	0	
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TOTAL	7,432,035	3,620,000	3,812,035
Design Contingency for DD period (\$1m for DD phase, \$1m for CD phase)	-1,000,000		-1,000,000
Current Status	6,432,035		2,812,035

Cost Increase Risks During DD

FFE reuse not possible
IT/AV reuse not possible

Birdcage scaffolding to underside of atrium - adding time to program. (+3 months)

✗ Substation - Powercor RISK 500,000 500,000

Further delays from escalation
Adverse ground conditions - rock, ground water, soft ground - all subject to geotechnical report
Ground contamination remedial work beyond \$500,000 provision, subject to environmental report
Additional asbestos found beyond audit scope

Specialist lighting
Way finding
Program - extra 4 months on site. (4 months of prelims)
Japanese room

09/12/2011
- tabled at team meeting 8/11/2011
(8th Nov. 2011)
c: □ SQ □ HD
□ Nadia □ FIFE